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EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Fiftieth session

UNHCR ANNUAL PROGRAMME BUDGET

2000

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ABBREVIATIONS AND ACRONYMS

AALCC	African-Asian Legal Consultative Committee
ABPS	Administrative Budget Programming System
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
ADB	African Development Bank
ADF	Anatolian Development Foundation
AFDL	Alliance des Forces démocratiques pour la Liberation (DRC)
AFRC/RUF	Armed Forces Ruling Council/Revolutionary United Front
APC	Asia-Pacific Inter-Governmental Consultations
APPB	Appointments, Promotions, and Postings Board
APPC	Appointments, Promotions, and Postings Committee
ARC	Action for the Rights of Children
ARRA	Administration for Refugee and Returnee Affairs (Ethiopia)
AS	Administrative Support
ASEAN	Association of South East Asian Nations
CAP	Consolidated Appeals Process
CASWAME	UNHCR Consultative Process covering Central and South West Asia and the Middle East
CASWANAME	Bureau for Central Asia, South West Asia, North Africa and the Middle East Region
CBO	Cross Border Operation (Nairobi)
CCAQ(FB)	Consultative Committee on Administrative Questions (Finance and Budgetary Questions)
CCAQ(PER)	Consultative Committee on Administrative Questions (Personnel and General Administrative Questions)
CCOG	Common Classification of Occupational Groups
CDP	Competency Development Plans
CDR	Centre for Documentation and Research
CEWA	Central, East and West Africa Region
CIREFCA	International Conference on Refugees in Central America (Conferencia Internacional Sobre Refugiados Centroamericanos)
CIS	Commonwealth of Independent States
CM	Care and Maintenance
CMG	Change Management Group
CMS	Career Management System
COR	Office of the Commissioner for Refugees (Sudan)
COREDA	Commission of Review of the Right of Asylum
CPA	Comprehensive Plan of Action for Indo-Chinese Refugees
CPS	Consolidated Plan of Action
CPC	Committee for Programme and Coordination
CRC	Convention on the Rights of the Child
CSSS	Career and Staff Support Service
CTS	Commodity Tracking System
DAFI	Albert Einstein German Academic Refugee Initiative
DHA	Department of Humanitarian Affairs
DCI	Division of Communication and Information
DIP	Department of International Protection
DO	Department of Operations
DOS	Division of Operational Support
DRM	Division of Resources Management
DRC	Danish Refugee Council Democratic Republic of the Congo
DRRM	Donor Relations and Resource Mobilisation Service
DSA	Daily Subsistence Allowance
ECHA	Executive Committee for Humanitarian Affairs
ECA	Economic Commission of Africa
ECOMOG	ECOWAS Monitoring Group

ECOSOC	Economic and Social Council
ECOWAS	Economic Commission of West African States
ECPS	Executive Committee for Peace and Security
EDMS	Electronic Document Management System
EDPs	Extended Delivery Points
EESS	Engineering and Environmental Services Section
EMTP	Emergency Management Training Programme
EPAU	Evaluation and Policy Analysis Unit
EPRO	Emergency Preparedness and Response Officer
EPRS	Emergency Preparedness and Response Section
ERAC	External Research Advisory Committee
ERC	Emergency Relief Coordinator
ERISS	Electronic Resettlement Information and Submissions System
ERP	Enterprise Resource Planning
ERT	Emergency Response Team
EU	European Union
EVIs	Especially Vulnerable Individuals
FBARS	Field-Based Refugee Registration System
FDPs	Formerly Deported Peoples
FIPOI	Fondation des Immeubles pour les organisations internationales
FMS	Federal Migration Services (Russian Federation)
FNC	Forests National Coporation (Sudan)
FOBS	Field Office Budgeting System
FOM	Field Office Memorandum
FMIS	Financial and Management Information System
FRY	Federal Republic of Yugoslavia
FSS	Field Safety Section
	Financial Resources Service
FYLU	Former Yugoslavia Liaison Unit
fYROM	The former Yugoslav Republic of Macedonia
GFAP	General Framework Agreement for Peace
GIS	Geographical Information System
GLO	Great Lakes Operation
GP	General Programmes
GTZ	Gesellschaft für Technische Zussamenarbeit
HBTF	Houphouet-Boigny Peace Prize Trust Fund
HCDS	Health and Community Development Section
HLWG	Humanitarian Issues Working Group
HQ	Headquarters
HRS	Human Resources Service
IASC	Inter-Agency Standing Committee
IC	Individual Cases
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
ICSC	International Civil Service Commission
IDPs	Internally Displaced Persons
IF	Initiative Fund
IFRC	International Federation of Red Cross and Red Crescent Societies
IGAD	Inter-Governmental Authority on Development
ILMS	Integrated Library Management System
IMCI	Integrated management of child illnesses
IMIS	Integrated Management Information System
INS	United States Immigration and Naturalization Service
IPs	Implementing Partners
IRPs	Involuntarily Relocating Persons
ISP	Integrated Systems Project
IOM	International Organization for Migration
ISP	Internet Service Provider

ISCA	International Save the Children Alliance
IT	Information Technology
ITSH	Internal Transport, Storage and Handling
ITTS	Information Technology and Telecommunications Service
JCC	Joint Control Commission
JRPU	Joint Reintegration Programme Unit (Rwanda)
KIMS	Knowledge and Information Management System
KDP	Kurdistan Democratic Party
LAN	Local Area Network
LRA	Lord's Resistance Army
LTTE	Liberation Tigers of Tamil Eelam
MA	Management and Administration
MBT	Montbrillant (UNHCR Headquarters Building)
MDP	Management Development Programmme
MERT	Management of the Emergency Response Team
MHA	Ministry of Home Affairs
MIMS	Motor Items Management System
MINDER	Management of Inventory Database and Equipment Repair
MINURSO	United Nations Mission for the Referendum in the Western Sahara
MIP	Medical Insurance Programme
MOU	Memorandum of Understanding
MPA	Media and Public Affairs Section
MRRR	Ministry of Resettlement and Re-integration ("Somaliland")
NEC	National Eligibility Committee (Tanzania)
NFI	Non-Food-Items
NGO	Non-Governmental Organisations Unit
NGOs	Non-governmental Organizations
NIP	National Implementation Plan
NRC	Norwegian Refugee Council
NWFP	North West Frontier Province (Pakistan)
OAU	Organization of African Unity
OCHA	Office for the Coordination of Humanitarian Affairs
ODIHR	Office for Democratic Institutions and Human Rights
ODPR	Office for Displaced Persons and Refugees (Croatia)
OFSS	Operational Field Support Service
OIOS	Office of Internal Oversight Services
OMS	Operations Management System
OPA	Operational Partnership Agreement
ORC	Open Relief Centre
ORB	Operations Review Board
OSCE	Organization for Security and Cooperation in Europe
OVIR	Foreigners and Passport Department (Ministry of Interior, Ukraine)
PG	Programme
PAR	Performance Appraisal Report
PARINAC	Partnership in Action
PCBS	Programme Coordination and Budget Section
PCDS	Post Classification and Documentation Section
PCS	Programme Coordination Section
PD	Programme Delivery
PER	Performance Evaluation Report
PI	Public Information
PIMS	Protection Information Management Section
PIC	Peace Implementation Conference
PIOUS	Personnel Information Online Update System
PPMS	Protection and Programme Management System
PRLS	Promotion of Refugee Law Section
PMS	Programme Management Service Programme Management System Pipeline Management System

POP	People-Oriented Planning
POSSE	Protection Support and Oversight Section
PS	Programme Support
PSFR	Private Sector Fund Raising
PUK	Patriotic Union of Kurdistan
QIPs	Quick Impact Projects
RAS	Records and Archives Section
RB	Regular Budget (United Nations)
RS	Resettlement Section
ROSA	Regional Office for Southern Africa
RSA	Republic of South Africa
RSD	Refugee Status Determination
RDBMS	Relational Database Management System
RFP	Request for Proposals
RICS	Registration of Individual Cases System
RLSS	Reintegration and Local Settlement Section
RWI	Rwandan Women's Initiative
SACB	Somalia Aid Coordination Body
SADC	South African Development Community
SALSA	Standards and Legal Advice Section
SC	Standing Committee
SEO	South-Eastern Europe Operation
SGV	Sexual and gender-based violence
SIMS	Supply Information Management System
SMC	Senior Management Committee
SOFY	Special Operation for the former Yugoslavia
SOFYA	Special Operation for the former Yugoslavia and Albania
SP	Special Programmes
SPLA	Sudan People's Liberation Army
SSAT	Staff Security Awareness Training
STS	Supply and Transport Section
TOT	Training of Trainers
UN	United Nations
UNCSD	United Nations Common Supply Database
UNCT	United Nations Country Team
UNDAF	United Nations Development Assistance Framework
UNDCP	United Nations Drug Control Programme
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICC	United Nations International Computing Centre
UNICEF	United Nations Children's Fund
UNITA	National Union for the Total Independence of Angola
UNOCHA	United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan
UNOG	United Nations Office Geneva
UNOMIL	United Nations Observer Mission in Liberia
UNSECOORD	United Nations Security Coordinator's Office, New York
UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja, and Eastern Sirmium
UNV	United Nations Volunteers
URNG	Guatemalan National Revolutionary Union
VNG	Vermont-Nations Geneve (UNHCR Headquarters Annex)
VSAT	Very Small Aperture Terminals
WB	The World Bank
WEM	Workshop for Emergency Managers
WFP	World Food Programme

CHAPTER I: INTRODUCTION

I. STRUCTURE OF DOCUMENT

1. This *Annual Programme Budget:* 2000 presents for the first time UNHCR's budgetary requirements in a consolidated manner, namely in one annual programme (thus discontinuing the existing programme categories, namely General Programmes and Special Programmes. It also incorporates for the first time new support cost categories of Programme Support, and Management and Administration (see paragraph 8 below). The Annual Programme Budget gives a picture of assessed needs as of 31 May 1999. Addendum 1 to this document gives additional needs as of 1 August 1999. The primary focus of the document is on the budget year 2000. Another document, the *Global Report* will describe achievements and impact for the previous programme year.

2. In the transition period 1999-2001, this budget document will need to retain a number of Tables which reflect the previous budget structure in which programmes were divided according to General and Special Programmes, and the support cost categories of Programme Delivery and Administrative Support were used.

3. Part I of this document gives an overview of the whole document, including a summary of principal budgetary matters (page 16). A draft Decision on Administrative and Financial Matters is included in the Addendum to this document.

4. Part II of this document, which consists of 8 chapters, covers Regional Operations (West and Central Africa, The Great Lakes, East and Horn of Africa, Southern Africa, the Americas, Asia and the Pacific, CASWANAME, Europe, and South-East Europe Operation). A summary of the principal issues raised in this part of the budget is found on page 52.

5. Part III concerns itself with Global Operations, namely those activities that are budgeted at Headquarters, but are for the benefit of UNHCR as a whole (Field and Headquarters). A summary of the principal issues raised in relation to Global Operations is found on page 295 .

6. Part IV deals with Headquarters. A summary of the principal issues raised with respect to Headquarters is found on page 337.

7. A report on Follow-Up Actions to comments of the ACABQ on its observations on the 1998 budgetary document, namely the *Overview of UNHCR Activities 1997-1999* (A/AC.96/900) as found in the ACABQ's Report (A/AC.96/900, Addenda 3 and 4) is found in Annex 1. Annex 2 gives refugee statistics and Annex 3 the organigram of the Headquarters structure.

II. Definitions

A. Support Cost Categories

8. In response to the observations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) in its 1996 *Report on the*

Overview of UNHCR Activities (1995-1997) (A/AC.96/865/Add.4, para. 8), and a related decision of the Executive Committee (A/AC.96/878, para. 25 (f))), UNHCR began a review of the definitions for categories of support costs. A paper (EC/47/SC/CRP.53) was presented to the 9th meeting of the Standing Committee (September-October 1997) on this subject. In its 1997 Report (A/AC.96/884/Add.3), the ACABQ recommended that UNHCR take account of the work done by UNDP, UNICEF and UNFPA on the harmonisation of budget structures and present the findings of its review of the classification of UNHCR expenditures, through the ACABQ, to the forty-ninth session of the Executive Committee. These findings, together with a proposal on UNHCR's budget structure, were presented in document EC/48/SC/CRP.43. As mentioned above (paragraph 1), new support cost categories of Management and Administration and Programme Support are introduced into this budget document for the first time. Definitions of these categories (see document DP/1997/2 and E/ICEF/1997/AB/L.3) are as follows:

> **Management and Administration** (MA) *of Organisation: Organisational units whose primary function is the maintenance of the identity, direction and well-being of an organisation. This will typically include units that carry our the function of executive direction, organisational policy and evaluation, external relations, information and administration.*
>
> **Programme Support** (PS)*: Organisational units whose primary function is the development, formulation, delivery and evaluation of an organisation's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.*

9. For ease of comparison, the previous UNHCR definitions of the support cost categories of "Administrative Support" and "Programme Delivery" are given below:

> **Programme Delivery** *(PD) activities cover the broad spectrum of UNHCR activities ranging from the provision of international protection, the promotion or search for durable solutions through to the provision of the different forms of material assistance.*
>
> **Administrative Support** *(AS) activities are those activities whose function it is to support the "Programme" of the Office of the United Nations High Commissioner for Refugees. Such support of "programme" activities, in the form of backstopping, is primarily through the provision of common services such as finance, personnel, information systems, telecommunications and general services, and through a range of other activities such as evaluation, administration, training, etc..*

10. It should be noted that these categories (MA/AS and PS/PD) are not strictly comparable. This has meant that during the transition period of 1999 - 2001, when treating support costs, it has been necessary to produce separate Tables, namely for 1998 and 1999 where comparison (PD and PS costs) is possible, and a separate table for projected MA and PS costs for the year 2000.

B. Related Costs

11. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations etc. Non-staff costs are presented in the various tables under five headings: travel, contractual services, operating expenses, supplies and materials and "others". Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs etc.. Operating expenses refer to such things as rental and maintenance, utilities (water, electricity etc.), telephones and stationery. "Others" cover such things as acquisition of furniture and equipment, including vehicles, contributions to joint United Nations activities, grants and contributions to United Nations agencies, and major alterations to premises. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

C. UNHCR Posts

12. In the budget for the year 2000 there are three categories of posts, namely Management and Administration (MA), Programme Support (PS) and Programme (P) posts. Management and Administration posts are found only at Headquarters; Programme Support posts at both Headquarters and in the Field; and Programme posts only in the Field. Of the Management and Administration posts, some 220 are funded through the United Nations Regular Budget contribution (see Table II.14).

13. The actual application of the definitions of the new post categories on the basis of a number of general criteria developed on the basis of the above definitions. It will be necessary to revisit the actual distribution of these posts, particularly for Programme and Programme Support posts in the Field, in further consultation with UNHCR's Representatives.

14. It will be noted in the post-related Tables, that as of the year 2000, posts are not presented, as previously, in work years; budget, however, remain based on work years.

D. Tables

15. As already alluded to above, this budget document, because of the move to a unified budget has more Tables than usual. As of the budget for the year 2002, in which one will have comparable categories of support costs and a unified budget for the period 2000 - 2002, it will be possible to do away with some of the Tables in the present budget. Tables are numbered according to the chapter of the budget document in which they appear; for example Table II.1 may be found in Chapter II; Table XII.1 in Chapter XII.

PART I

GLOBAL OVERVIEW

SUMMARY OF PRINCIPAL BUDGETARY MATTERS

The following is a summary of the principal budgetary-related matters to be found in Chapter II.

A. **2000 Initial Estimates** (see Table II.1; paragraphs 24-38).

Initial projections for 2000 amount to $ 798.2 million;

B. **1999 Estimates and Resources** (see Tables II.2, 7, 8; paragraphs 39-40).

(i) Total revised estimates for 1999 (as at 31 May 1999) are $ 1.2 billion (of which, GP: $ 413 million (34 per cent); SP: $ 786.6 million (64 per cent); RB:$ 19.7 million (2 per cent));

(ii) In addition to the total carry-over into 1999 of $ 145.8 million (including Medical Insurance Plan [MIP]), additional projected income under all sources of funds in 1999 is estimated (at 31 May 1999) at $ 854.9 million;

(iii) Updated revised estimates for 1999 (as at 1 August 1999) will be presented at the time of the sixteenth Meeting of the Standing Committee (September-October 1999); this update will be found in A/AC.96/916/Add.1;

C. **1998 Expenditure and Resources** (see Tables II.2, 7, 8; paragraphs 41-42).

(i) Total UNHCR expenditure in 1998 amounted to $ 863.8 million (of which, GP: 40 per cent; SP: 57 per cent: RB: 3 per cent);

(ii) Of the total 1998 expenditure, $ 105 million was at Headquarters (12 per cent) and $ 758.8 million was in the Field (88 per cent);

(iii) Total funds available to UNHCR under all sources of funds in 1998 amounted to $ 1,009,635,300, which included the United Nations Regular Budget contribution of $ 23.3 million and the MIP;

D. **Posts** (see Tables II.11-14; paragraphs 51-52).

Initial estimates for 2000: 4,363 posts, (of which, Field: 3,673 (84 per cent); Headquarters: 690 (16 per cent)); at 1 July 1999, the number of UNHCR posts stood at 4,605 (of which, Field: 3,911 (85 per cent); Headquarters: 694 (15 per cent)); at 1 July 1998, the number of UNHCR posts stood at 4,769 (of which, Field: 4,038 (85 per cent); Headquarters: 731 (15 per cent));

E. **Programme Support and Management and Administration** (see Tables II.15, 16; paragraph 59).

Programme Support estimates for 2000 amount to $ 184.6 million; Management and Administration costs for Headquarters are estimated at $ 55.9 million.

CHAPTER II: BUDGET SUMMARY

I. INTRODUCTION

16. This chapter presents a global overview of the UNHCR Annual Programme Budget for the year 2000. It presents a summary of assessed needs as known on 31 May 1999. It needs to be read in conjunction with Addendum 1 to this document, which gives additional needs as known on 1 August 1999. The chapter also deals with overall UNHCR staffing and costs related to Programme Support (PS) and Management and Administration (MA). More detailed information on each of these matters (programmes, staffing, PS/MA costs) for the various operations (and by country), as well as for the category "Global Programmes", and for Headquarters, may be found in the subsequent chapters of this document. This chapter is, thus, primarily a consolidation of the information found in chapters III-XII of this document.

17. In comparing the Annual Programme Budget for the year 2000 with the 1999 budget and 1998 expenditure, several points need to be borne in mind. Except for overall needs (be they global, by country, at Headquarters or by activity), and where comparison is possible, any other comparison, such as support costs, needs to take into account the introduction of the new categories for capturing such costs. This has meant that for the transition period 1999-2001, during which the new integrated budget is being introduced, it will be necessary to have separate tables, for example for 1998 and 1999 (during which programmes were categorized as General and Special, and support costs were categorized as Programme Delivery and Administrative Support) and separate tables for the proposed budget for the year 2000 (with an integrated annual programme, and support costs categorized as Programme Support and Management and Administration).

II. MANDATE OF UNHCR

18. The Office of the United Nations High Commissioner for Refugees was established on 1 January 1951 (General Assembly Resolution 319 A(IV)). The Statute of the Office sets out the mandate of UNHCR, namely to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly Resolution 428 (V), art.1). Closely linked to the discharge of this mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. Assistance is but one aspect of international protection and is a means of facilitating it. As regards UNHCR's assistance activities, the basic provisions of the Statute have been expanded by General Assembly Resolution 832(IX).

19. In addition, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety on return (General Assembly Resolution 40/118). On the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the States concerned, UNHCR provides assistance and protection to internally displaced persons (General Assembly Resolution 48/116). Furthermore, by supporting national and international initiatives to ameliorate conditions in countries of origin, thereby enhancing the security of people who might feel compelled to seek refuge elsewhere, UNHCR is increasingly engaged in efforts to avert further refugee movements and other forced displacements.

20. Through all these activities, UNHCR endeavours to promote the principles of the United Nations Charter: maintaining international peace and security; developing friendly relations among nations; achieving cooperation in solving international problems; and encouraging respect for human rights and fundamental freedoms, without distinction as to race, sex, language or religion. UNHCR's ability to protect refugees, to find solutions to their problems and to engage in effective preventive activities is, in turn, dependent upon the willingness of States and other actors to respect and give effect to these principles.

III. REFUGEES AND OTHERS OF CONCERN TO UNHCR

21. Refugee statistics, as of 31 December 1998, may be found in the UNHCR publication *Refugees and Others of Concern to UNHCR*: *1998 Statistical Overview*, UNHCR, Geneva, July 1999). The figures presented in the Statistical Overview are mostly provided by Governments and are based on their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. For industrialized countries without accurate refugee population data, UNHCR has estimated the refugee population based on recent refugee arrivals and recognition and estimates for temporary protection. The statistics presented here do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA).

22. For the purpose of these statistics, the 1998 total population of concern to UNHCR has been defined as follows:

- **Refugees**: persons recognized as refugees under the 1951 United Nations Convention relating to the Status of Refugees or its 1967 Protocol, the 1969 Organization of African Unity (OAU) Convention Governing the Specific Aspects of Refugee Problems in Africa, in accordance with the UNHCR Statute, persons granted a humanitarian status and those granted temporary protection.

  Sub Total: 11,492,000

- **Returned refugees or "returnees"**: refugees who have returned to their place of origin and who remain of concern to UNHCR for a limited period after their return.

  Sub Total: 1,907,000

- **Asylum-seekers**: persons whose application for asylum is pending in the asylum procedure or who are otherwise registered as asylum-seekers.

  Sub Total: 1,319,000

- **Certain specific groups** of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of internally displaced, including returned internally displaced, certain groups of war victims, certain nationals of the former Soviet Union whose nationality is undetermined and who have not established a national bond with any of the countries which emerged after the dissolution of the Soviet Union, etc.

Sub Total: 6,742,000

As at the end of 1998, there were some 21.5 million persons of concern to UNHCR.

23. An extract from the Statistical Overview may be found in Annex 2.

IV. OVERALL PROGRAMME NEEDS: 2000

A. Budget Parameters

24. UNHCR's current central budgeting system for the Programme Support and Management and Administration components of the budget allows UNHCR to change the parameters for exchange rates, salary scales, post-adjustment multipliers, common staff-cost percentages and vacancy factors; but it can only show the *total* effect of the changes to these parameters. Thus, it is not possible to separate, for example, the effect of changes in exchange rates from the effect of new vacancy factors. In the current system, it is also not possible to build in a specific inflation rate into the budget estimates. For the year 2000, the annual Programme budget is based on an exchange rate at Headquarters of 1 US $ = 1.47 Swf. The vacancy factor for Professional posts is 10 per cent and 5 per cent for General Service posts.

B. Programme Needs

25. Up until 1999, UNHCR programmes were divided into the two broad categories of General Programmes and Special Programmes; as of this budget for the year 2000, all programmes have been integrated into a unified budget, the UNHCR Annual Programme Budget. (It should be noted that the use of this term "Annual Programme" in this budget includes all programmes; hence the use of this term is quite distinct from its use in previous years' budgets where "Annual Programme" referred to those programmed activities under General Programmes for the various regions/operations, as well as Other Programmes, and Headquarters). Included in the Annual Programme Budget is an Operational Reserve. This single Reserve combines the former Emergency Fund, the Voluntary Repatriation Fund and the Programme Reserve (see paragraph 37 below).

26. Included under programme needs are costs related to the new support-cost categories of Programme Support (PS) and Management and Administration (MA). Distinct for these support costs are the costs directly related to the delivery of programmes. Among these direct programme costs are those for the new category of programme posts (see paragraphs 8-10, 12-14).

27. The initial projections for the year 2000 (as at 31 May 1999) are found in Table II.1. Table II.2 gives a summary of programme expenditure in 1998, the revised 1999 estimates. It has been necessary to present this

TABLE II.1
UNHCR PROJECTIONS FOR 2000 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	2000 Initial Budget				
	Operations	Programme Support	Management & Administration	Total	
(1)	(2)	(3)	(4)	(5)	o/o
WEST AND CENTRAL AFRICA					
Field	52,752.4	15,524.5		68,276.9	
Liaison Unit at Headquarters 1/	-	931.0		931.0	
Sub-total	52,752.4	16,455.5		69,207.9	9.6
SOUTHERN AFRICA					
Field	8,891.3	7,486.4		16,377.7	
Liaison Unit at Headquarters 1/	-	486.6		486.6	
Sub-total	8,891.3	7,973.0		16,864.3	2.3
THE GREAT LAKES, EAST & HORN OF AFRICA					
Field	158,341.5	30,637.6		188,979.1	
Liaison Unit at Headquarters 1/		2,462.3		2,462.3	
Sub-total	158,341.5	33,099.9		191,441.4	26.6
SUB-TOTAL AFRICA					
Field	**219,985.2**	**53,648.5**	-	**273,633.7**	
Liaison Units at Headquarters 1/		**3,879.9**	-	**3,879.9**	
Sub-total	**219,985.2**	**57,528.4**	-	**277,513.6**	
ASIA AND THE PACIFIC					
Field	36,646.5	9,912.4		46,558.9	
Bureau at Headquarters 1/	-	1,957.9		1,957.9	
Sub-total	36,646.5	11,870.3		48,516.8	6.8
EUROPE					
Field	49,196.6	18,423.4		67,620.0	
Bureau at Headquarters 1/	-	2,999.0		2,999.0	
Sub-total	49,196.6	21,422.4		70,619.0	9.8
SOUTH-EASTERN EUROPE					
Field	79,022.7	11,533.8		90,556.5	
Coordinator's Office at Headquarters 1/		2,433.3		2,433.3	
Sub-total	79,022.7	13,967.1		92,989.8	12.9
SUB-TOTAL EUROPE					
Field	**128,219.2**	**29,957.2**	-	**158,176.4**	
Bureau at Headquarters 1/		**5,432.3**	-	**5,432.3**	
Sub-total	**128,219.2**	**35,389.5**	-	**163,608.7**	
THE AMERICAS					
Field	13,716.7	7,827.6		21,544.3	
Bureau at Headquarters 1/	-	1,566.1		1,566.1	
Sub-total	13,716.7	9,393.7		23,110.4	3.2
CENTRAL ASIA, SOUTH WEST ASIA NORTH AFRICA AND THE MIDDLE EAST					
Field	61,578.3	15,831.4		77,409.7	
Bureau at Headquarters 1/	-	2,707.1		2,707.1	
Sub-total	61,578.3	18,538.5		80,116.8	11.2
GLOBAL OPERATIONS					
Field	17,794.0	30,106.6		47,900.6	
Headquarters 2/		1,351.8		1,351.8	
Sub-total	17,794.0	31,458.4		49,252.4	6.9
HEADQUARTERS		20,400.2	55,878.8	76,279.0	10.6
TOTAL PROGRAMMED ACTIVITIES	**477,940.0**	**184,579.0**	**55,878.8**	**718,397.8**	**100.0**
of which					
Annual Programme	477,940.0	184,579.0	35,524.1	698,043.1	
Operational Reserve	69,804.2			69,804.2	
Total Annual Programme	**547,744.2**	**184,579.0**	35,524.1	**767,847.3**	
UN Regular Budget			20,354.7	20,354.7	
JPOs				10,000.0	
GRAND TOTAL				**798,202.0**	
of which					
Field (including Global Operations)	547,744.2	148,635.5		696,379.7	
Headquarters (including Bureaux & Divisions)		35,943.5	55,878.8	91,822.3	

1/ These costs are to be found in the respective regional budgets (not in the Headquarters budgets)

2/ These costs represent the Emergency Preparedness and Response Section at HQ

TABLE II.2

UNHCR EXPENDITURE IN 1998, AND ESTIMATES/PROJECTIONS FOR 1999 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1998 EXPENDITURE				1999 PROJECTIONS (INITIAL)				1999 ESTIMATES (REVISED)			
	Operations	Administrative Support	Total		Operations	Administrative Support	Total		Operations	Administrative Support	Total	
(1)	(2)	(3)	(4)	o/o	(5)	(6)	(7)	o/o	(8)	(9)	(10)	o/o
WEST AND CENTRAL AFRICA												
General Programmes	51,892.2	2,245.3	54,137.5		39,460.8	2,311.7	41,772.5		49,179.8	2,484.8	51,664.6	
Special Programmes	37,293.3	1,083.9	38,377.2		18,865.0	2,192.9	21,057.9		26,939.4	2,189.8	29,129.2	
Sub-total	89,185.5	3,329.2	92,514.7	11	58,325.8	4,504.6	62,830.4	9	76,119.2	4,674.6	80,793.8	7
SOUTHERN AFRICA												
General Programmes	10,835.5	1,271.3	12,106.8		10,004.4	1,664.5	11,668.9		14,182.6	1,852.0	16,034.6	
Special Programmes	9,331.8	1,220.5	10,552.3		8,950.7	694.2	9,644.9		3,359.7	493.6	3,853.3	
Sub-total	20,167.3	2,491.8	22,659.1	3	18,955.1	2,358.7	21,313.8	3	17,542.3	2,345.6	19,887.9	2
THE GREAT LAKES, EAST & HORN OF AFRICA												
General Programmes	79,402.9	4,334.8	83,737.7		74,393.9	4,540.7	78,934.6		77,567.8	4,673.2	82,241.0	
Special Programmes	123,259.8	4,856.6	128,116.4		127,100.5	5,494.2	132,594.7		113,484.4	5,956.9	119,441.3	
Sub-total	202,662.7	9,191.4	211,854.1	25	201,494.4	10,034.9	211,529.3	27	191,052.2	10,630.1	201,682.3	17
SUB-TOTAL AFRICA												
General Programmes	**142,130.6**	**7,851.4**	**149,982.0**		**123,859.1**	**8,516.9**	**132,376.0**		**140,930.2**	**9,010.0**	**149,940.2**	
Special Programmes	**169,884.9**	**7,161.0**	**177,045.9**		**154,916.2**	**8,381.3**	**163,297.5**		**143,783.6**	**8,640.3**	**152,423.9**	
Sub-total	**312,015.5**	**15,012.4**	**327,027.9**		**278,775.3**	**16,898.2**	**295,673.5**		**284,713.8**	**17,650.3**	**302,364.1**	
ASIA AND THE PACIFIC												
General Programmes	17,863.8	1,267.4	19,131.2		17,739.9	1,338.1	19,078.0		19,333.0	1,505.1	20,838.1	
Special Programmes	29,978.7	2,185.2	32,163.9		26,007.3	2,499.6	28,506.9		35,035.2	2,277.1	37,312.3	
Sub-total	47,842.5	3,452.6	51,295.1	6	43,747.2	3,837.7	47,584.9	6	54,368.2	3,782.2	58,150.4	5
EUROPE												
General Programmes	39,650.9	2,077.1	41,728.0		38,620.7	2,114.6	40,735.3		39,411.4	2,232.9	41,644.3	
Special Programmes	29,820.3	2,203.6	32,023.9		32,226.9	2,310.5	34,537.4		34,475.4	2,174.2	36,649.6	
Sub-total	69,471.2	4,280.7	73,751.9	9	70,847.6	4,425.1	75,272.7	10	73,886.8	4,407.1	78,293.9	7
SOUTH-EASTERN EUROPE												
General Programmes	2,050.2	40.4	2,090.6		1,734.8	78.9	1,813.7		1,515.6	71.8	1,587.4	
Special Programmes	159,069.3	4,657.6	163,726.9		113,381.7	5,705.3	119,087.0		465,147.1	10,788.7	475,935.8	
Sub-total	161,119.5	4,698.0	165,817.5	19	115,116.5	5,784.2	120,900.7	15	466,662.7	10,860.5	477,523.2	41
SUB-TOTAL EUROPE												
General Programmes	**41,701.1**	**2,117.5**	**43,818.6**		**40,355.5**	**2,193.5**	**42,549.0**		**40,927.0**	**2,304.7**	**43,231.7**	
Special Programmes	**188,889.6**	**6,861.2**	**195,750.8**		**145,608.6**	**8,015.8**	**153,624.4**		**499,622.5**	**12,962.9**	**512,585.4**	
Sub-total	**230,590.7**	**8,978.7**	**239,569.4**		**185,964.1**	**10,209.3**	**196,173.4**		**540,549.5**	**15,267.6**	**555,817.1**	
THE AMERICAS												
General Programmes	22,698.6	1,311.5	24,010.1		22,237.4	1,018.0	23,255.4		22,116.6	1,079.0	23,195.6	
Special Programmes	5,325.1	1,081.4	6,406.5		2,605.4	714.4	3,319.8		2,346.7	583.1	2,929.8	
Sub-total	28,023.7	2,392.9	30,416.6	4	24,842.8	1,732.4	26,575.2	3	24,463.3	1,662.1	26,125.4	2
CENTRAL ASIA, SOUTH WEST ASIA NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	53,599.1	2,417.4	56,016.5		53,445.6	2,455.2	55,900.8		54,175.9	2,436.3	56,612.2	
Special Programmes	20,633.6	1,583.5	22,217.1		24,439.9	1,665.3	26,105.2		22,033.6	1,758.5	23,792.1	
Sub-total	74,232.7	4,000.9	78,233.6	9	77,885.5	4,120.5	82,006.0	10	76,209.5	4,194.8	80,404.3	7

TABLE II.2

UNHCR EXPENDITURE IN 1998, AND ESTIMATES/PROJECTIONS FOR 1999 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1998 EXPENDITURE				1999 PROJECTIONS (INITIAL)				1999 ESTIMATES (REVISED)			
	Operations	Administrative Support	Total		Operations	Administrative Support	Total		Operations	Administrative Support	Total	
(1)	(2)	(3)	(4)	o/o	(5)	(6)	(7)	o/o	(8)	(9)	(10)	o/o
OTHER PROGRAMMES												
General Programmes	11,213.5	4,621.1	15,834.6		14,253.3	11,117.6	25,370.9		13,864.6	10,416.0	24,280.6	
Special Programmes	11,543.1	4,926.1	16,469.2		11,294.2	10,733.6	22,027.8		12,622.6	8,865.1	21,487.7	
Sub-total	22,756.6	9,547.2	32,303.8	4	25,547.5	21,851.2	47,398.7	6	26,487.2	19,281.1	45,768.3	4
TOTAL FIELD												
General Programmes	**289,206.7**	**19,586.3**	**308,792.9**		**271,890.8**	**26,639.3**	**298,530.1**		**291,347.2**	**26,751.1**	**318,098.3**	
Special Programmes	**426,255.0**	**23,798.4**	**450,053.4**		**364,871.6**	**32,010.0**	**396,881.6**		**715,444.2**	**35,087.0**	**750,531.2**	
Sub-total FIELD	**715,461.7**	**43,384.7**	**758,846.3**	**88**	**636,762.4**	**58,649.3**	**695,411.7**	**89**	**1,006,791.4**	**61,838.1**	**1,068,629.5**	**92**
HEADQUARTERS												
General Programmes	25,242.2	14,336.7	39,578.9		22,163.0	13,906.9	36,069.9		22,490.8	14,424.1	36,914.9	
Special Programmes	17,724.0	24,362.0	42,086.0		13,067.1	19,240.3	32,307.4		15,598.5	20,476.0	36,074.5	
UN Regular Budget	0.0	23,304.5	23,304.5		0.0	19,760.2	19,760.2		0.0	19,710.9	19,710.9	
Sub-total	42,966.2	62,003.2	104,969.4	12	35,230.1	52,907.4	88,137.5	11	38,089.3	54,611.0	92,700.3	8
TOTAL PROGRAMMED ACTIVITIES	**758,427.8**	**105,387.9**	**863,815.7**	**100**	**671,992.5**	**111,556.7**	**783,549.2**	**100**	**1,044,880.7**	**116,449.1**	**1,161,329.8**	**100**
Voluntary Repatriation Fund a/	-	-	- b/		20,000.0	-	20,000.0		10,204.2	-	10,204.2 c/	
Programme Reserve a/		-	- b/		33,400.0	-	33,400.0		25,514.1	-	25,514.1 c/	
Emergency Fund a/	-	-	- b/		25,000.0	-	25,000.0		22,268.5	-	22,268.5 -	
GRAND TOTAL	**758,427.8**	**105,387.9**	**863,815.7**	**100**	**750,392.5**	**111,556.7**	**861,949.2**	**100**	**1,102,867.5**	**116,449.1**	**1,219,316.6**	**100**
of which : Annual Programme	308,914.0	33,923.0	342,837.0		327,453.8	40,546.2	368,000.0		339,352.1	41,175.2	380,527.3	
Voluntary Repatriation Fund		-	-		20,000.0	-	20,000.0		10,204.2	-	10,204.2	
Emergency Fund	5,534.8	-	5,534.8		25,000.0	-	25,000.0		22,268.5	-	22,268.5	
GENERAL PROGRAMMES	314,448.8	33,923.0	348,371.8	40	372,453.8	40,546.2	413,000.0	48	371,824.8	41,175.2	413,000.0	34
SPECIAL PROGRAMMES	443,979.0	48,160.4	492,139.4	57	377,938.7	51,250.3	429,189.0	50	731,042.7	55,563.0	786,605.7	64
UN REGULAR BUDGET	-	23,304.5	23,304.5	3	-	19,760.2	19,760.2	2	-	19,710.9	19,710.9	2

a/ Forms part of General Programmes

b/ Actual expenditures are included in the relevant regions under General Programmes

c/ Allocations made from 01.01.99 to 31.05.99 are included in the relevant regions under General Programmes: amounts shown here thus represent balances available for meeting contingencies for the remainder of the year information in two tables because of the introduction of the new integrated budget (which no longer has the programme categories General and Special, and which introduces new categories of support costs [PS/MA], and a single Operational Reserve). The focus of this budgetary document is on the programme needs for the year 2000.

28. The projected needs for all UNHCR programmes for the year 2000, as known at 31 May 1999, are set out in Tables II.1 and II.3; these amount to $ 798.2 million. However, additional needs, as estimated at 1 August 1999, are set out in the Addendum (A/AC.96/916/Add.1). By way of comparison, 1998 expenditure amounted to $ 863.8 million and the revised 1999 budget currently stands at $ 1.2 billion.

29. The needs, as presented in Annual Programme Budget for the year 2000, already represent the results of a first prioritization exercise. In response to a directive of the Assistant High Commissioner (Director of the Department of Operations) of 12 February 1999, each region was asked to undertake a prioritization review. The first and most fundamental objective of this exercise was to identify those activities which UNHCR felt were absolutely essential and which only UNHCR could and should pursue. As such, these activities are distinct from those which, however legitimate and beneficial, do not respond to UNHCR's primary mandate. The second objective was to reduce planned and budgeted activities to the level of expected resources. This exercise reflected the concerns of the ACABQ in its two reports (A/AC.96/900, Add. 3 and 4):

> "*the Executive Committee provide[s] policy guidelines to assist the High Commissioner when accepting additional activities. Such policy should take into account that additional supplementary activities should continue to be consistent with the statute of UNHCR, that the activities cannot be performed by other agencies in the United Nations system or outside the system, that resources are assured and attainable and that the Office of the High Commissioner has the capacity to carry out such supplementary activities.*" (A/AC.96/900/Add.3, paragraph 40).

In the context of its reflections on the introduction of a unified budget, the members of the Executive Committee were invited to consider the issue of prioritization. The issue is related to another concern of the ACABQ, namely that of "tied funding" or "ear-marking" - a *de facto* form of prioritization by donors. To facilitate deliberations on these issues, a paper was prepared entitled *Informal Consultations on UNHCR's Budget Structure: Resourcing and Managing a Unified Budget* (13 January 1999).

30. While the proposed budget as presented in this document already reflects a first prioritization exercise, it does not differentiate between programmes presented (or components of programmes) as being of a higher or lesser priority. More work is required before UNHCR is in a position to do this.

(a) Regional Operations (see Chapters III-X)

31. The bulk of these activities relate to the Field, projected at some 89.3 per cent of budgetary estimates for 2000 (see Table II.1). This proportion is consistent with the level of budgets for field activities in previous years: 1997 at 89 per cent; 1998 at 88 per cent; 1999 estimated at

TABLE II.3
UNHCR ANNUAL PROGRAMME
Proposed Budget 2000
(in thousands of US dollars)

REGIONAL AND GLOBAL OPERATIONS / HEADQUARTERS	Proposed 2000 Budget
WEST AND CENTRAL AFRICA	69,207.9
SOUTHERN AFRICA	16,864.3
THE GREAT LAKES, EAST & HORN OF AFRICA	191,441.4
ASIA AND THE PACIFIC	48,516.8
EUROPE	70,619.0
SOUTH-EASTERN EUROPE	92,989.8
THE AMERICAS	23,110.4
CASWANAME	80,116.8
GLOBAL OPERATIONS	49,252.4
HEADQUARTERS	55,924.3
TOTAL PROGRAMMED ACTIVITIES	**698,043.1**
Operational Reserve	69,804.2 a/
TOTAL ANNUAL PROGRAMME	**767,847.3**
Regular Budget	20,354.7
Junior Professional Officers	10,000.0
GRAND TOTAL	**798,202.0**

a/ calculated at 10 per cent of programmed activities

92 per cent. Some 38.5 per cent of the proposed budget is for Africa. This is comparable to 1998 expenditure of 39 per cent for Africa, and an estimated 26 per cent for 1999. Another area requiring significant budgetary resources is South-Eastern Europe (former Yugoslavia). Addendum 1 gives estimated needs as at 1 August 1999 for this operation.

32. In Part II (Chapters III-X), comprehensive budgetary tables for the various regions (Africa, the Americas, Asia and the Pacific, CASWANAME, Europe, and South-Eastern Europe Operation) are presented. In each of these regions, where countries/operations have a proposed annual budget approaching $ 3 million or more, a detailed narrative for each country, which sets out objectives, outputs and indicators, is given in the relevant chapter. Table II.3 gives the overall needs for each of these regions. Programme Support costs for these regions (and for Global Operations and Headquarters) are given in Table II.15.

(b) Global Operations (see Chapter XI)

33. Global Operations (formerly referred to as Other Programmes) are those activities that are budgeted at Headquarters, but are for the benefit of UNHCR as a whole (Field and Headquarters). Currently these cover the following:

(i) Activities of a global or regional nature;

(ii) Programme Support, and Management and Administration activities undertaken for the benefit of the Organization; and

(iii) Training activities for UNHCR staff.

The most important of these Global Operations are described in detail in part III. They include certain projects or activities, such as those related to the Change Management Process (paragraphs 635-680) and training (paragraphs 691-723), which have been the object of particular attention of the ACABQ and the Executive Committee of late.

34. The overall level of Global Operations in the Annual Programme budget for 2000 stands at $ 49.3 million. The comparable 1998 expenditure on these programmes was $ 32.3 million; the revised 1999 budget for Global Programmes is $ 45.8 million.

(c) Headquarters (see Chapter XII)

35. The overall requirements for Headquarters for the year 2000 are estimated at $ 76.3 million. It should be noted, however, that Programme Support costs related to the regional Bureaux or Liaison Units at Headquarters are now found in the respective budgets for the regional operations. For 2000, Programme Support costs related to these Bureaux amount to $ 15.5 million. Headquarters expenditure in 1998 amounted to $ 105 million; the revised 1999 Headquarters budget is $ 92.7 million.

36. At the beginning of 1999, a new organizational structure was introduced at Headquarters (see paragraphs 725-743). Chapter XII of this document gives a detailed explanation of the Headquarters structure, the objectives of the

Table II.4

ALLOCATIONS FROM THE PROGRAMME RESERVE
through 31 May 1999
(in US dollars)

1. Programme Reserve approved by the EXCOM Session held in October 1998 (Doc. A/AC.96/911)		**33,400,000**
2. Allocations from the Programme Reserve (by regions/countries)		
AFRICA		
- Angola	Increased requirements for Congolese refugees	187,500
- Botswana	Influx of Namibian refugees	700,000
- Congo, Dem.Rep. of the	Increased requirements for Angolan refugees	2,208,800
- Côte d'Ivoire	Extension of posts in Guiglo	123,932
- Gabon	Influx of refugees from the Great Lakes	100,000
- Guinea	Influx of Sierra Leonean refugees	2,452,260
- Guinea	Assistance to refugees from Guinea-Bissau	150,000
- Kenya	Increased requirements for refugees in Kakuma	176,560
- Malawi	Extension and creation of posts	119,722
- Mali	Assistance to Mauritanian refugees	100,000
- Mauritania	Influx of Sierra Leonean refugees	27,300
- Mozambique	Extension and creation of posts	106,194
- South Africa	Individual voluntary repatriation	94,900
- South Africa	Change in source of funding	101,600
- Swaziland	Extension of posts	64,599
- West Africa	Assistance to refugees from Guinea-Bissau	305,215
- Zambia	Increased requirements for Angolan refugees	169,200
- Zimbabwe	Extension and creation of posts	99,475
	Sub-total	7,287,257
EUROPE		
- Turkey	Adjustment of programme-delivery costs	83,600
	Sub-total	83,600
THE AMERICAS		
- Colombia	Assistance to internally displaced persons	350,000
	Sub-total	350,000
HEADQUARTERS		
	Requirements for the preparation of UNHCR's 50th Anniversary	165,000
	Sub-total	165,000
Total allocated		7,885,857
3. Unallocated balance as at 31 May 1999		**25,514,143**

Table II.5
ALLOCATIONS FROM THE VOLUNTARY REPATRIATION FUND
through 31 Mai 1999
(in US dollars)

1. Total allocation approved by the EXCOM Session held in October 1998 (Doc. A/AC.96/911) **20,000,000**

2. Allocations

Country/Area	Caseload	Initial allocation	Cancellations	Total allocated
AFRICA				
- Angola	Angolans	1,300,000 */1		1,300,000
- Chad	Chadians	238,100		238,100
- Côte d'Ivoire	Liberians	550,000 */1		550,000
- Ghana	Liberians	90,000 */1		90,000
- Guinea	Liberians	900,000 */1		900,000
- Guinea	Sierra Leoneans	300,000 */1		300,000
- Guinea	Bissau Guineans	41,100		41,100
- Kenya	Various origins	250,000		250,000
- Liberia	Liberians	2,335,000 */1		2,335,000
- Liberia	Sierra Leoneans	150,000 */1		150,000
- Nigeria	Liberians	85,000 */1		85,000
- Sierra Leone	Sierra Leoneans	550,000 */1		550,000
- Sierra Leone	Liberians	40,000 */1		40,000
- Western Africa	Bissau Guineans	200,000		200,000
Sub-total		7,029,200		7,029,200
ASIA				
- Sri Lanka	Sri Lankans	1,500,000 */1		1,500,000
Sub-total		1,500,000		1,500,000
EUROPE				
- Russian Federation	Various origins	133,940		133,940
- Turkey	Turkish Kurds	50,000		50,000
Sub-total		183,940		183,940
THE AMERICAS				
- Cuba	Sahrawis	52,650		52,650
Sub-total		52,650		52,650
CASWANAME				
- Afghanistan	Afghans	300,000 */1		300,000
- Iran, Islamic Republic of	Afghans	400,000 */1		400,000
- Pakistan	Afghans	300,000 */1		300,000
- Middle East	Various origins	30,000		30,000
Sub-total		1,030,000		1,030,000
Total allocated		9,795,790		9,795,790

3. Unallocated balance as at 31 May 1999 **10,204,210**

*/1 expected to be at least partially cancelled as a result of contributions to special funding appeals

TABLE II.6

ALLOCATIONS FROM THE EMERGENCY FUND
through 31 May 1999
(in US dollars)

1. Total Emergency Fund approved by the EXCOM Session held in October 1998 (A/AC.96/911) **25,000,000**

2. Allocations

Country/Area	Month	Activity	Amount allocated
AFRICA			
- Central African Republic	January	Assistance to Congolese refugees	250,000
- Chad	March	Assistance to Sudanese refugees	300,000
- Zambia	March/April	Assistance to Congolese refugees	1,288,400
Sub-total			1,838,400
ASIA			
- Indonesia	Feb./May	Assistance to displaced persons	100,000
Sub-total			100,000
THE AMERICAS			
- Colombia	February	Assistance to victims of the earthquake	43,100
Sub-total			43,100
OTHER PROGRAMMES			
	January	- Warehousing of Stockpiles	250,000
	January	- Emergency Stockpiles	500,000
Sub-total			750,000
Total allocated			2,731,500

3. Unallocated balance as at 31 May 1999 **22,268,500**

various Departments, Divisions and Bureaux, as well as the related budgetary requirements. An organigram is contained in Annex 3. Headquarters staffing levels are discussed in paragraph 52 below.

(d) Operational Reserve

37. The budget for the year 2000 contains an Operational Reserve of $ 69.8 million. It will be recalled that as part of the introduction of a single, integrated budget, the ACABQ recommended the adoption of a single operational reserve to replace the Emergency Fund, the Voluntary Repatriation Fund and the Programme Reserve. At its fifteenth meeting, the Standing Committee considered the report of the ACABQ on the proposed integrated budget. It decided to adopt a single Operational Reserve constituted at 10 per cent of the proposed programmed activities in the Annual Programme Budget being submitted for approval. The proposed revised Financial Rules, which, *inter alia*, will govern this Reserve, are found in document EC/49/SC/CRP.25.

38. The use of the Emergency Fund, the Voluntary Repatriation Fund and the Programme Reserve up until 31 May 1999 is found in Tables II.4-6. An update on the use of these Funds and the Reserve is found in the Addendum.

V. PROGRAMMES IN 1999

A. General Programme 1999

39. The Executive Committee, at its forty-ninth session in October 1998, approved a 1999 General Programmes target of $ 413 million (see document A/AC.96/911: *Report of the Forty-Ninth Session of the Executive Committee of the High Commissioner's Programme* [*Geneva, 5-9 October 1998*] and Table II.7). As at 31 May 1999 (see Table II.8), even taking into account projected secondary income, there is likely to be a projected shortfall of some $ 65 million in General Programmes for 1999. UNHCR is reviewing its programmes accordingly to match likely income.

B. Special Programmes 1999

40. For 1999, Special Programme needs are currently (as of 31 May 1999) estimated at $ 786.6 million (Tables II.8). In 1999, the most significant Special Programme is for the South-Eastern Europe Operation (former Yugoslavia and Albania). An update of needs for this programme is found in Addendum 1. As at 31 May 1999, considerable shortfalls in funding were projected for most programmes. Programme expenditure levels will need to be adjusted accordingly in the latter half of 1999.

VI. PROGRAMMES IN 1998

A. General Programme Expenditure in 1998

41. Expenditure in 1998 under General Programmes and as set out in Table II.7 (column 1), amounted to $ 348.4 million. This was within the approved revised target of $ 429 million by the Executive Committee at its forty-ninth session (see document A/AC.96/911: *Report of the Forty-Ninth Session of the Executive Committee of the High Commissioner's Programme* [*Geneva, 5-9 October*

TABLE II.7
UNHCR GENERAL PROGRAMMES
(in thousands of US dollars)

Summary of 1998 Expenditure, 1999 Initial and Proposed Revised Budgets

1998	REGION	1999	
(1)		(2)	(3)
Expenditure		Initial Budget approved by 49th EXCOM	Proposed Revised Budget
149,982.0	AFRICA	132,376.0	149,940.2
19,131.2	ASIA AND THE PACIFIC	19,078.0	20,838.1
43,818.6	EUROPE	42,549.0	43,231.7
24,010.1	THE AMERICAS	23,255.4	23,195.6
56,016.5	CASWANAME	55,900.8	56,612.2
15,834.6	OTHER PROGRAMMES	25,370.9	24,280.6
39,578.9	HEADQUARTERS	36,069.9	36,914.9
348,371.8	TOTAL PROGRAMMED ACTIVITIES	334,600.0	355,013.2
a/	PROGRAMME RESERVE	33,400.0 b/	25,514.1 c/
348,371.8	TOTAL ANNUAL PROGRAMME	368,000.0	380,527.3
a/	VOLUNTARY REPATRIATION FUND	20,000.0	10,204.2 d/
a/	EMERGENCY FUND	25,000.0	22,268.5 e/
348,371.8	GRAND TOTAL - GENERAL PROGRAMMES	413,000.0	413,000.0

a/ expenditure included in the respective countries

b/ calculated at 10 per cent of the programmed activities

c/ of the initial Programme Reserve of $33,400,000, a total of $7,885,853 had been applied, as at 31 May 1999, against increased requirements and is shown in the respective region, leaving $25,514,147 for the remainder of 1999 as a Reserve

d/ as at 31 May 1999, $9,795,790 had been allocated and is shown in the respective region, leaving a balance of $10,204,210 for the remainder of 1999

e/ as at 31 May 1999, $2,731,500 had been allocated and is shown in the respective region, leaving a balance of $22,268,500 for the remainder of 1999

Table II 8

UNHCR - 1999 PROGRAMME/FUNDING REQUIREMENTS

(as at 31 May 1999 - in millions of US dollars)

FUNDING SOURCE/ PROGRAMME	1998 EXPENDITURE (1)	1999 CURRENT BUDGET (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1998 (3)	1999	FORECAST OF 1999 INCOME			CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (7-4) (8)
				FUNDING REQUIRE-MENTS (2-3) (4)	INCOME RECEIVED AT 31.5.99 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJECT INCOME (5+6) (7	
[A] GENERAL PROGRAMMES								
(i) Annual Programme								
Programmed Activities:								
Africa	138.7	149.9						
Asia & the Pacific	19.1	20.9						
Europe	43.7	43.2						
The Americas	22.7	23.2						
CASWANAME	53.7	56.6						
Other Programmes	14.6	24.3						
Headquarters	39.6	36.9						
Sub-total	332.1	355.0						
Programme Reserve	-	25.5						
Sub-total (i)	332.1	380.5						
(ii) Voluntary Repatriation Fund	10.8	10.2						
(iii) Emergency Fund	5.5	22.3						
	348.4	413.0	9.6	403.4	243.2	95.5 a)	338.7	(64.7)
[B] SPECIAL PROGRAMMES								
- Repatriation Programmes b)	166.1	140.9	43.7	97.2	37.6	68.6	106.2	9.0
- Great Lakes (excluding Rwanda)	79.2	73.1	15.9	57.2	20.6	20.5	41.1	(16.1)
- Myanmar/Thailand	0.2	3.7	0.4	3.3	0.3	2.4	2.7	(0.6)
- Former Yugoslavia and Albania	175.1	497.7 c)	27.4	470.3	159.0	143.9	302.9	(167.4)
- CIS countries	26.2	30.7	4.3	26.4	11.1	10.2	21.3	(5.1)
- Junior Professional Officer Scheme	7.9	8.9	6.9	2.0	3.2		3.2	1.2
- Miscellaneous d)	37.4	31.6	11.6	20.0	9.6	9.5	19.1	(0.9)
Total Special Programmes	492.1	786.6	110.2 e)	676.4	241.4	255.1	496.5	(179.9)
UN Regular Budget	23.3	19.7	0.0	19.7	6.6	13.1	19.7	0.0
GRAND TOTAL (all sources of funds)	863.8	1,219.3	119.8	1,099.5	491.2	363.7	854.9	(244.6)

a) includes projected secondary income

b) breakdown on page 2

c) includes needs for the new Kosovo crisis as estimated at 31 May 1999 to be further revised

d) includes various trust funds: DAFI, Public Awareness, Private Sector Fund Raising, Resettlement Activities and Environment

e) represents programmed activities only (total carry-over for Special Programmes and Special Accounts as per 1998 Annual Accounts amounted to $136.3 million)

Table II.8

UNHCR - 1999 PROGRAMME/FUNDING REQUIREMENTS

(as at 31 May 1999 - in millions of US dollars)

Page

REPATRIATION PROGRAMMES	1998 EXPENDITURE (1)	1999 CURRENT BUDGET (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1998 (3)	1999 FUNDING REQUIRE-MENTS (2-3) (4)	FORECAST OF 1999 INCOME			CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 31.5.99 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJECT. INCOME (5+6) (7)	
Repatriation to/Reintegration in Angola	10.6	2.6	1.0	1.6	1.0	1.0	2.0	0.4
Horn of Africa - Eritrea) - Ethiopia) - Somalia)	22.5	25.5	4.8	20.7	5.6	7.8	13.4	(7.3)
Liberia	24.6	21.7	4.8	16.9	9.2	9.9	19.1	2.2
Mali/The Niger	7.5	2.0	2.7	(0.7)	0.2	0.3	0.5	1.2
Rwanda	39.0	27.6	13.2	14.4	7.4	9.5	16.9	2.5
Sierra Leone	0.0	1.0	0.4	0.6	0.3	1.4	1.7	1.1
Cambodia	6.3	8.0	1.7	6.3	2.2	2.4	4.6	(1.7)
Myanmar	11.2	16.7	2.7	14.0	1.3	17.8	19.1	5.1
Sri Lanka	8.4	5.5	0.7	4.8	0.5	8.0	8.5	3.7
Returnee Reintegration (Post-CPA)	8.4	4.7	3.7	1.0	0.2	1.6	1.8	0.8
Guatemala	5.8	2.3	0.9	1.4	1.6	0.0	1.6	0.2
Afghanistan	12.0	14.4	1.3	13.1	6.3	7.5	13.8	0.7
Iraq	1.0	1.0	1.6	(0.6)	0.0	0.0	0.0	0.6
Tajikistan	4.5	3.5	1.0	2.5	1.0	1.4	2.4	(0.1)
Western Sahara	4.3	4.4	3.2	1.2	0.8	0.0	0.8	(0.4)
Total Repatriation Programmes	166.1	140.9	43.7	97.2	37.6	68.6	106.2	9.0

1998]). The level of expenditure had to be adjusted to meet the expected availability of resources. Funds available for General Programmes in 1998 only amounted to $ 357,922,797.

B. Special Programme Expenditure in 1998

42. Total expenditure in 1998 amounted to $ 492.1 million. Among the Special Programmes, the following were the most significant in terms of expenditure: the former Yugoslavia ($ 175.1 million), Great Lakes Emergency (excluding Rwanda) ($ 79.2 million)and Repatriation to Rwanda ($ 39 million).

VII. RESOURCES

1. Introductory Comments

43. With the exception of a United Nations Regular Budget contribution, which amounts to some 2 per cent of UNHCR's resources, all contributions to UNHCR are voluntary. This heavy reliance on voluntary funds results in a high degree of unpredictability as to the level of resources which may be made available to UNHCR for a given year. This, in turn, poses considerable challenges in preparing budgets and affects project implementation. The unpredictability of funding makes it imperative for UNHCR to maintain close contact with its major donors and to seek financial support from a broader cross-section of countries, as well as from the private sector. Table II.9 presents a list of UNHCR's principal donors in 1998; an update of this list as of 1 August 1999 is found in Addendum 1. In addition, an invaluable direct contribution is made by countries hosting refugees.

44. UNHCR attaches great importance to determining, in consultation with Member States, the level of contributions to its programmes. UNHCR needs to be assured, at least, of a level of predictable income which will cover the activities under the Annual Programme Budget.

45. The issue of earmarking and its effect on UNHCR operations has been the subject of informal consultations with the Executive Committee. The document aforementioned, *Informal Consultations on UNHCR's Budget Structure: Resourcing and Managing a Unified Budget* (13 January 1999), raised the issue of earmarking. Two other papers have been prepared to facilitate these informal consultations: *The Earmarking of Contributions and its Effect on UNHCR Operations* (8 February 1999) and *Some Thoughts on Guidelines concerning the Earmarking of Contributions to UNHCR* (6 May 1999). These consultations are ongoing.

2. Resources 1998

46. In this section, references to total funds available, or to total carry-over, do not include the Working Capital and Guarantee Fund, which is established at $ 50 million; nor do they include funds under the Medical Insurance Plan, which appear in UNHCR Accounts as from 1995. In 1998, total funds available to UNHCR (see Table II.10) under all sources of funds (including the Regular Budget contribution) amounted to $ 1,009,635,300. This includes MIP funds. In 1997, total funds available to UNHCR amounted to $ 1,133,566,600. This represents a decrease of some $ 123.9 million.

TABLE II.9

CONTRIBUTIONS TO UNHCR ASSISTANCE PROGRAMMES
(in United States Dollars)
Situation as at 31 December 1998

	DONOR	AMOUNT USD
1	Government of the United States of America	254,452,632
2	Government of Japan	107,785,418
3	European Commission	90,632,770
4	Government of Sweden	51,620,185
5	Government of Denmark	41,566,026
6	Government of the Netherlands	40,459,074
7	Government of Norway	35,818,815
8	Government of the United Kingdom	28,784,923
9	Government of Germany	18,913,758
10	Government of Switzerland	18,606,824
11	Government of Canada	12,274,136
12	Government of Finland	12,184,700
13	Government of Australia	9,566,531
14	Government of France	8,818,798
15	Government of Italy	8,718,438
16	Government of Belgium	4,373,490
17	Private donors Japan	3,863,110
18	Government of Spain	3,161,301
19	Private donors Italy	3,032,114
20	Government of Ireland	2,745,237
21	Government of New Zealand	1,114,259
22	Government of Austria	1,105,976
23	Private donors Spain	1,020,351
24	Government of Luxembourg	1,014,281
25	Government of the Republic of Korea	1,000,000
26	Government of South Africa	1,000,000
27	Private donors Germany	613,591
28	Private donors United States of America	588,850
29	Private donors Netherlands	571,202
30	Private donors United Arab Emirates	530,000
	SUB-TOTAL	**765,936,790**
	Remaining Donors (61)	3,138,768
	GRAND TOTAL	**769,075,558**

Table II.10
UNHCR Expenditures and Resources for the period 1996 to 1999
(in thousands of US dollars)

Source of Funds	1996		1997		1998		1999 (REV)*	
	US$	%	US$	%	US$	%	US$	%
General Programmes (GP)								
a) Expenditure of which:	**423,487.0**	**100.0%**	**385,064.9**	**100.0%**	**348,371.8**	100.0%	**413,000.0**	**100.0%**
-Operations	252,178.2	59.5%	214,707.1	55.8%	190,292.2	54.6%	255,002.1 #	61.7%
-Programme Delivery	136,337.9	32.2%	136,624.4	35.5%	124,156.6	35.6%	116,822.7	28.3%
-Administrative Support	34,970.9	8.3%	33,733.4	8.8%	33,923.0	9.7%	41,175.2	10.0%
b) Total Resources	**453,670.3**		**385,323.2**		**357,922.8**		**348,251.0**	
of which carry-over from previous year	51,762.6		30,183.3		2,508.3		9,551.0	
Special Programmes (SP)								
a) Expenditure of which:	**720,469.4**	**100.0%**	**588,001.4**	**100.0%**	**492,139.4**	100.0%	**786,605.7**	**100.0%**
-Operations	533,374.1	74.0%	410,190.8	69.8%	320,541.1	65.1%	592,341.0	75.3%
-Programme Delivery	138,991.5	19.3%	129,612.2	22.0%	123,437.9	25.1%	138,701.7	17.6%
-Administrative Support	48,103.8	6.7%	48,198.4	8.2%	48,160.4	9.8%	55,563.0	7.1%
b) Total Resources	**903,083.5**		**726,128.8**		**628,408.0**		**606,700.0**	
of which carry-over from previous year	244,478.3		182,614.1		138,127.4		136,268.6 **	
Regular Budget (RB)								
a) Expenditure of which:	**25,303.6**	**100.0%**	**22,114.6**	**100.0%**	**23,304.5**	100.0%	**19,710.9**	**100.0%**
-Administrative Support	25,303.6	100.0%	22,114.6	100.0%	23,304.5	100.0%	19,710.9	100.0%
b) Total Resources	25,303.6		22,114.6		**23,304.5**		19,710.9	
Total GP, SP and RB								
a) Expenditure of which:	**1,169,260.0**	**100.0%**	**995,180.9**	**100.0%**	**863,815.7**	**100.0%**	**1,219,316.6**	**100.0%**
-Operations	785,552.3	67.2%	624,897.9	62.8%	510,833.3	59.1%	847,343.1	69.5%
-Programme Delivery	275,329.4	23.5%	266,236.6	26.8%	247,594.5	28.7%	255,524.4	21.0%
-Administrative Support	108,378.3	9.3%	104,046.4	10.5%	105,387.9	12.2%	116,449.1	9.6%
b) Total Resources	**1,382,057.4**		**1,133,566.6**		**1,009,635.3**		**974,661.9**	
of which carry-over from previous year	296,240.9		212,797.4		140,635.7		145,819.6	

* estimates and projected resources as at 31 May 1999

** includes carry-over for unprogrammed activities

# includes balance of reserves

47. Exchange-rate fluctuations had a moderate impact in 1998. As noted in the annual accounts (A/AC.96/915, Statement 1), overall currency exchange adjustments resulted in a net gain of $ 2.2 million. Total interest income amounted to $ 7.7 million, which was $ 4.2 million less than in 1997. The main reason was the much-reduced level of funds available for short-term investments, as a result of the staggering of contribution payments. The average level of investments was $ 122 million in 1998, compared with $ 197 million in 1997 (A/AC.96/899, Schedule 9). The average rate of interest earned on invested funds remained stable (5.52 per cent in 1998 against 5.60 per cent in 1997).

3. Resources 1999

48. There was a total carry-over into 1999 of some $ 145.8 million. Of this amount, some $ 9.6 million was for General Programmes and $ 136.3 million for various Special Programmes and other Trust Funds, including the MIP. Table II.8 sets out the resource situation for General and Special Programmes for 1999, as at 31 May 1999. In addition to showing the above carry-overs for the various programmed activities (which, in the case of Special Programmes, are broken down by programme), Table II.8 also indicates funding received as at 31 May 1999, as well as projected further income. As at 31 May 1999, resources available under General Programmes, against projected needs of $ 413 million, amounted to $ 252.8 million. For the various Special Programmes, as Table II.8 indicates, the resource situation varied considerably between programmes. It will be recalled that no flexibility exists to move funds between individual Special Programmes; but as an indication of the overall availability of funds for Special Programmes, the resources available, including carry-overs, as at 31 May 1999, amounted to $ 351.6 million. An update of available resources, as at 1 August 1999, will be presented to the Standing Committee at its sixteenth meeting (see Addendum 1).

4. Resources 2000

49. The proposed level for the Annual Programme Budget for the year 2000 is given in the Addendum (see A/AC.96/916/Add.1). On the basis of trends in contributions in 1999 and 1998, the management of a new integrated budget of the size proposed will be particularly challenging.

VIII. PROGRAMME IMPLEMENTATION

50. UNHCR programmes are implemented by UNHCR directly and/or by non-governmental, governmental and inter-governmental implementing partners. An analysis of 1998 expenditure shows that UNHCR was directly responsible for 58 per cent of programmes implemented, of which some 4.6 per cent were related to procurement. The remaining 42 per cent were implemented by non-governmental organizations (29 per cent), governmental agencies (11 per cent), and inter-governmental agencies (2 per cent).

IX. UNHCR POST LEVELS

51. An overall picture of UNHCR staffing levels and trends can be found in the attached tables:

Table II.11

ANALYSIS OF OVERALL POST LEVELS AS AT 01 JULY 1999 a/

Post/Workyears		Headquarters				Field				Total		of which		
		P/L	GS	Total	%	P/L	GS	Total	%	Number	%	RB	GP	SP
(i) Situation as at 01/07/98	- posts	337	394	731	15%	892	3,146	4,038	85%	4,769	100%	220	2,163	2,386
	- workyears	341.2	404.5	745.7	15%	905.3	3,224.6	4,129.9	85%	4,875.6	100%	220.0	2,182.9	2,472.7
(ii) Situation as at 01/01/99	- posts (initial)	312	360	672	15%	814	2,950	3,764	85%	4,436	100%	220	2,092	2,124
(iii) Situation as at 01/01/99	- posts (revised)	323	368	691	15%	841	2,997	3,838	85%	4,529	100%	220	2,089	2,220
(iv) Situation as at 01/07/99	- posts	329	365	694	15%	927	2,984	3,911	85%	4,605	100%	220	2,117	2,268
	- workyears	325.1	365.1	690.2	15%	890.0	2,986.5	3,876.5	85%	4,566.7	100%	220.0	2,100.7	2,246.0
												PG	PS	MA
(v) Situation as at 01/01/00	*/ - posts	326	364	690	16%	781	2,892	3,673	84%	4,363	100%	1,771	2,170	422
	- workyears	324.4	363.5	687.9	16%	773.3	2879.2	3652.5	84%	4340.4	100%	1756.9	2163.0	420.5

*/ located in:		Total		of which		
		Number	%	PG	PS	MA
- West & Central Africa	post	439	10%	217	222	0
	workyears	421.6	10%	198.0	223.6	0.0
- The Great Lakes, East & Horn of Africa	post	1,216	28%	659	557	0
	workyears	1,209.9	28%	656.0	553.9	0.0
- Southern Africa	post	139	3%	21	118	0
	workyears	151.0	3%	33.0	118.0	0.0
- Asia & the Pacific	post	371	9%	187	184	0
	workyears	371.0	9%	187.0	184.0	0.0
- Europe	post	407	9%	151	256	0
	workyears	405.5	9%	151.5	254.0	0.0
- South-Eastern Europe	post	505	12%	296	209	0
	workyears	498.3	11%	292.2	206.1	0.0
- The Americas	post	102	2%	22	80	0
	workyears	102.0	2%	22.0	80.0	0.0
- Central Asia, S.W.Asia, Northern Africa & the Middle East	post	494	11%	218	276	0
	workyears	493.2	11%	217.2	276.0	0.0
- Headquarters and Global Operations b/	post	690	16%	0	268	422
	workyears	687.9	16%	0.0	267.4	420.5
Total	post	4,363	100%	1,771	2,170	422
	workyears	4,340.4	100%	1,756.9	2,163.0	420.5

RB = UN Regular Budget
P/L = Professionals

GP = General Programmes
GS = General Service Staff (including National Officers)
SP = Special Programmes

PG = Programme
PS = Programme Support
MA = Management & Administration

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs

b/ includes Operations Bureaux and Liaison Units at Headquarters

Table II.12 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January 2000)

SUMMARY	International Professional category and above										
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total	JPO
1999 REVISED APPROVED POSTS	3	19	64	158	341	507	72	216	3,149	4,529	136
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Country Offices											
West & Central Africa			(1)	(1)	3	11	(1)	4	2	17	1
The Great Lakes, East & Horn of Africa			1		(4)	(7)	(1)	(4)	14	(1)	2
Southern Africa				(1)	2			(1)	(10)	(10)	
Asia & the Pacific					(1)	(9)	(1)	5	(8)	(14)	3
The Americas				(2)		1			(13)	(14)	(4)
Europe					1	(2)	1		(5)	(5)	
South-Eastern Europe				(1)	(7)	(33)	(3)	4	(88)	(128)	
CASWANAME				1	(3)	(1)	(2)	(1)	(4)	(10)	
1. Operations Total (net) - A. 1	0	0	0	(4)	(9)	(40)	(7)	7	(112)	(165)	2
Department of International Protection						(1)			(2)	(3)	
Department of Operations (1)			(1)	3	1	3			(4)	2	3
Bureaux & Liaison Units at Headquarters		(1)			(3)	3			3	2	(1)
2. Headquarters Total (net) - A. 2	0	(1)	(1)	3	(2)	5	0	0	(3)	1	2
B. Management & Administration											
Executive Direction & Management										0	
Division of Communication & Information			1			(3)	1		1	0	
Division of Resource Management					2	(2)			(2)	(2)	1
2. Headquarters Total (net) - B. 2	0	0	1	0	2	(5)	1	0	(1)	(2)	1
Total (net)	0	(1)	0	(1)	(9)	(40)	(6)	7	(116)	(166)	5
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Country Offices											
West & Central Africa					2	(2)				0	
The Great Lakes, East & Horn of Africa					(2)	2				0	
Southern Africa										0	
Asia & the Pacific										0	
The Americas										0	
Europe										0	
South-Eastern Europe										0	
CASWANAME				(2)	2					0	
1. Operations Total (net) - A. 1	0	0	0	(2)	2	0	0	0	0	0	0
Department of International Protection										0	
Department of Operations 1/										0	
Bureaux & Liaison Units at Headquarters			1	0	(1)					0	
2. Headquarters Total (net) - A. 2	0	0	1	0	(1)	0	0	0	0	0	0
B. Management & Administration											
Executive Direction & Management										0	
Division of Communication & Information										0	
Division of Resource Management										0	
2. Headquarters Total (net) - B. 2	0	0	0	0	0	0	0	0	0	0	0
Total: Post reclassifications	0	0	1	(2)	1	0	0	0	0	0	0
2000 PROPOSED POSTS	3	18	65	155	333	467	66	223	3,033	4,363	141

(1) Includes Director's Office for Africa

Table II.13

POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS

(number of posts as at 1 January 2000)

SUMMARY FIELD/HEADQUARTERS		2000 (initial)											
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
WEST & CENTRAL AFRICA	PG				3	6	29	6	44	6	167	217	
	PS			4	10	23	22		59	10	162	231	
	Total	0	0	4	13	29	51	6	103	16	329	448	16
THE GREAT LAKES, EAST & HORN OF AFRICA	PG				5	25	75	5	110	23	526	659	
	PS		1	10	17	35	50	10	123	21	435	579	
	Total	0	1	10	22	60	125	15	233	44	961	1,238	23
SOUTHERN AFRICA	PG					2	2		4	2	15	21	
	PS		1	1	5	15	8		30	10	82	122	
	Total	0	1	1	5	17	10	0	34	12	97	143	3
ASIA & THE PACIFIC	PG				3	9	23	4	39	14	134	187	
	PS		1	8	10	16	14		49	16	136	201	
	Total	0	1	8	13	25	37	4	88	30	270	388	18
EUROPE	PG				3	13	19	8	43	22	86	151	
	PS		3	11	15	31	26	3	89	23	170	282	
	Total	0	3	11	18	44	45	11	132	45	256	433	22
SOUTH-EASTERN EUROPE	PG				5	7	37	2	51	12	233	296	
	PS		1	4	6	11	24	1	47	18	168	233	
	Total	0	1	4	11	18	61	3	98	30	401	529	13
THE AMERICAS	PG				1	3	4	2	10	3	9	22	
	PS		3	4	6	15	8	1	37	4	52	93	
	Total	0	3	4	7	18	12	3	47	7	61	115	7
CASWANAME	PG				6	13	25	3	47	16	155	218	
	PS		2	7	19	25	22	1	76	23	201	300	
	Total	0	2	7	25	38	47	4	123	39	356	518	17
GLOBAL OPERATIONS & HEADQUARTERS	PS		3	5	19	39	17		83		51	134	
	MA	3	3	11	22	45	62	20	166		251	417	
	Total	3	6	16	41	84	79	20	249	0	302	551	21
TOTAL	PG	0	0	0	26	78	214	30	348	98	1,325	1,771	
	PS	0	15	54	107	210	191	16	593	125	1,457	2,176	
	MA	3	3	11	22	45	62	20	166	0	251	417	
GRAND TOTAL		3	18	65	155	333	467	66	1,107	223	3,033	4,363	140

PG = Programme
PS = Programme Support
MA = Management & Administration

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

Table II.14
REGULAR BUDGET POSTS

Organisational Unit	International Professional category and above										
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	NP	GS	Grand Total
EXECUTIVE DIRECTION & MANAGEMENT											
Office of the High Commissioner	2	-	2	1	1	-	-	6	-	6	12
Office of the Inspector General	-	-	-	1	-	-	-	1	-	1	2
DIVISION OF INTERNATIONAL PROTECTION											
Director's Office	-	-	-	-	-	-	-	-	-	-	-
Standards & Legal Advice Section	-	-	-	-	-	-	-	-	-	1	1
Promotion of Refugee Law Section	-	-	-	-	-	-	-	-	-	-	-
Resettlement Section	-	-	-	-	-	-	-	-	-	-	-
Protection Support & Oversight Section	-	-	-	-	-	-	-	-	-	-	-
DIVISION OF COMMUNICATION AND INFORMATION											
Director's Office	-	1	-	-	-	-	-	1	-	-	1
Centre for Documentation and Research	-	-	1	1	-	-	3	5	-	-	5
Donor Relations and Resource Mobilisation Service	-	-	1	1	3	-	3	8	-	4	12
NGO Coordinator	-	-	-	1	-	-	-	1	-	2	3
Secretariat and Inter-Organisation Service	-	-	-	-	-	-	-	-	-	-	-
Media Relations and Public Affairs Service	-	-	-	-	-	1	2	3	-	1	4
Archives and Records Section	-	-	-	-	-	-	1	1	-	5	6
DEPARTMENT OF OPERATIONS											
Evaluation and Policy Analysis Unit	-	-	-	1	-	-	-	1	-	-	1
BUREAUX AT HEADQUARTERS											
Director's Office for Africa	-	-	1	-	-	-	-	1	-	-	1
West and Central Africa Liaison Unit	-	-	-	-	1	-	-	1	-	-	1
The Great Lakes, East & Horn of Africa Liaison Unit	-	-	-	-	-	-	-	-	-	-	-
Southern Africa Liaison Unit	-	-	-	-	-	-	-	-	-	-	-
Bureau for CASWANAME	-	-	1	-	-	-	-	1	-	-	1
Bureau for Asia and the Pacific	-	-	-	-	-	-	-	-	-	-	-
Bureau for the Americas	-	-	-	-	-	-	-	-	-	-	-
Bureau for Europe	-	-	2	-	-	-	-	2	-	-	2
Coordinator's Office South-Eastern Europe	-	-	-	-	-	-	-	-	-	-	-
CIS Conference Unit	-	-	-	-	-	-	-	-	-	-	-
DIVISION OF OPERATIONAL SUPPORT											
Director's Office	-	-	-	1	-	-	-	1	-	-	1
Operations Management System Section	-	-	-	-	-	-	-	-	-	-	-
Reintegration and Local Settlement Section	-	-	-	1	-	-	-	1	-	-	1
Programme Management Service	-	-	1	1	1	-	-	3	-	3	6
Health and Community Development Section	-	-	-	-	-	-	-	-	-	-	-
Emergency Prepardness & Response Section	-	-	-	-	-	-	-	-	-	-	-
Field Safety Section	-	-	-	1	-	-	-	1	-	-	1
Engineering & Envir. Services Section	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
DIVISION OF RESOURCE MANAGEMENT											
Office of the Controller and Director	-	1	-	-	-	-	-	1	-	2	3
FINANCIAL RESOURCES SERVICE											
Budget Section	-	-	-	1	-	2	-	3	-	10	13
Finance Section	-	-	-	-	1	3	-	4	-	24	28
Treasury Section	-	-	-	1	-	-	-	1	-	7	8
HUMAN RESOURCES SERVICE											
Head of Service	-	-	1	-	-	-	-	1	-	1	2
Legal Advice Section	-	-	-	1	-	-	-	1	-	-	1
Staff Administration Section	-	-	-	1	-	4	-	5	-	23	28
Recruitment and Postings Section	-	-	-	1	1	-	-	2	-	5	7
Post Classification Unit	-	-	-	-	-	1	-	1	-	1	2
Policy and Planning Section	-	-	-	-	1	2	-	3	-	1	4
information Technology Section (HR)	-	-	-	-	-	-	-	-	-	1	1
CAREER AND STAFF SUPPORT SERVICE											
Head of Service	-	-	-	-	-	-	-	-	-	-	-
Staff Development Section	-	-	-	1	1	-	-	2	-	2	4
Staff Support Section	-	-	-	-	-	-	1	1	-	-	1
Performance and Career Planning Section	-	-	-	1	-	1	-	2	-	3	5
INFORMATION TECHNO. & TELECOM. SERVICE											
information Techno. & Telecom. Service	-	-	-	1	3	11	3	18	-	18	36
Supply and Transport Section	-	-	-	1	1	2	2	6	-	5	11
Building Management Unit	-	-	-	-	-	-	-		-	5	5
OTHERS											
Staff Council	-	-	-	-	-	-	-	-	-	-	-
Total	2	2	10	19	14	27	15	89		131	220

Table II.11: Analysis of Overall Staffing Levels as of 1 July 1999;

Table II.12: Analysis of Changes: Initial 2000 over Revised 1999 Estimates;

Table II.13: Summary of Post Requirements in the Field and at Headquarters for the year 2000 by Grade; and

Table II.14: Regular Budget Posts.

52. The 2000 initial projection is for 4,363 posts, of which 690 (or 16 per cent) are at Headquarters and 3,673 (or 84 per cent) in the Field. At 1 July 1999, the total number of UNHCR posts stood at 4,605, of which 694 were at Headquarters (or 15 per cent) and 3,911 (or 85 per cent) in the Field (see Table II.11).

X. PROGRAMME TRENDS

53. The detailed country reports for major operations (Chapters III-X) give an indication of programme trends in various parts of the world. As noted last year (*Overview of UNHCR Activities*, A/AC.96/900, paragraph 169), some of these trends reflect "real downsizing" of operations, namely those in which UNHCR, having addressed the needs of refugees/returnees, is now reducing its engagement in a given country or region. In other instances, the trends reflected in the budgetary tables and post requirements are, to a large extent, a reflection of the availability of resources and of UNHCR adapting its budgets and staffing levels accordingly. In speaking of programme trends, one must recall the ever present unpredictability of calls that may be made on UNHCR to address new emergencies, as for example, that in Kosovo. The following paragraphs highlight the phasing down of activities in a number of major programmes.

54. In Africa, it is foreseen that the repatriation of Liberian refugees will be concluded with the completion of reintegration activities by the end of June 2000 (see paragraphs 89-90). In Ethiopia, with the return of more Somali refugees to north-west Somalia, it should be possible to close the camps at Darwanaji, Teferi Ber, Hartisheik and Rabasso (see paragraph 129) by the end of 2000. In Southern Africa, UNHCR expects to phase out its presence in Botswana, Mozambique and Swaziland by December 2000 (see paragraph 247).

55. In the Asia and the Pacific region, two assistance programmes are phasing down. In Myanmar, UNHCR is facilitating the development of a five-year United Nations Integrated Development Plan for Northern Rakhine State; this will permit UNHCR to phase down its assistance activities during the year 2000 (see paragraph 288). Similarly, the four refugee camps accommodating Cambodian refugees in Thailand were closed at the end of March 1999 following the repatriation of the refugees. Thanks to a range of Quick Impact Projects for the returnees and their host-communities, and efforts to build linkages with development actors to ensure the sustainability of these projects, UNHCR hopes to phase out its assistance activities for Cambodia returnees by the end of 2000 (see paragraphs 279).

TABLE II.15
FIELD & HEADQUARTERS PROGRAMME SUPPORT (PS) COSTS - 2000 BUDGET

(By region and object of expenditure, in thousands of United States dollars)

	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
WEST AND CENTRAL AFRICA	16,455.5	11,092.7	1,536.9	99.7	2,344.6	594.4	787.2
SOUTHERN AFRICA	7,973.0	5,527.4	536.6	60.8	1,355.4	219.3	273.5
THE GREAT LAKES, EAST & HORN OF AFRICA	33,099.9	23,860.9	1,731.1	154.7	4,184.7	905.6	2,262.9
ASIA & THE PACIFIC	11,870.3	9,156.9	715.9	37.0	1,549.4	190.0	221.1
EUROPE	21,422.4	15,997.6	1,399.6	177.2	2,853.2	376.1	618.7
SOUTH-EASTERN EUROPE	13,967.1	11,091.9	437.3	26.9	1,867.2	298.9	244.9
THE AMERICAS	9,393.7	6,906.7	730.8	34.7	1,340.3	98.6	282.6
C.A.S.W.A.N.A.M.E.	18,538.5	14,064.6	1,116.7	102.3	2,042.5	327.4	885.0
GLOBAL OPERATIONS	31,458.4	7,439.5	5,727.2	8,723.5	2,569.2	287.7	6,711.3
HEADQUARTERS	20,400.2	12,136.3	1,151.6	942.6	3,138.6	362.4	2,668.7
TOTAL	184,579.0	117,274.5	15,083.7	10,359.4	23,245.1	3,660.4	14,955.9

TABLE II.16
HEADQUARTERS MANAGEMENT & ADMINISTRATION (MA) COSTS - 2000 BUDGET

(By region and object of expenditure, in thousands of United States dollars)

DEPARTMENT / DIVISION	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
EXECUTIVE DIRECTION & MANAGEMENT	3,759.0	3,262.4	380.2	19.6	86.4	10.4	-
DEPARTMENT OF INTERNATIONAL PROTECTION					-	-	-
DIVISION OF COMMUNICATION AND INFORMATION	11,639.3	9,664.4	552.3	1,017.0	296.6	74.0	35.0
DEPARTMENT OF OPERATIONS	691.6	601.6	70.0	10.0	10.0	-	-
DIVISION OF RESOURCES MANAGEMENT	39,788.9	26,370.8	804.3	1,138.5	3,352.4	415.3	7,707.6
TOTAL	55,878.8	39,899.2	1,806.8	2,185.1	3,745.4	499.7	7,742.6

TABLE II.17
FIELD & HEADQUARTERS PROGRAMME DELIVERY (PD) COSTS - 1999 REVISED BUDGET
(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
WEST AND CENTRAL AFRICA	12,917.7	6,578.8	19,496.5	12,782.2	1,096.1	71.1	3,205.4	875.8	1,465.9	267.5
SOUTHERN AFRICA	6,083.7	619.0	6,702.7	4,154.1	524.9	34.4	1,233.1	248.6	507.6	632.2
THE GREAT LAKES, EAST & HORN OF AFRICA	21,217.7	28,040.2	49,257.9	35,147.1	2,183.4	107.6	6,708.8	1,848.9	3,262.1	1,138.0
ASIA & THE PACIFIC	7,246.0	9,109.2	16,355.2	12,367.2	755.5	45.8	2,272.6	329.9	584.2	1,490.2
EUROPE	18,738.6	6,321.5	25,060.1	18,069.0	1,474.3	141.7	3,964.2	540.1	870.8	546.2
SOUTH-EASTERN EUROPE	662.1	60,336.5	60,998.6	37,425.5	3,421.1	121.0	5,667.9	1,203.6	13,159.5	37,355.7
THE AMERICAS	8,647.9	706.9	9,354.8	6,760.4	678.0	53.2	1,496.3	141.3	225.6	(325.1)
C.A.S.W.A.N.A.M.E.	16,049.5	7,772.4	23,821.9	18,069.0	1,340.2	57.3	2,871.5	484.8	999.1	(231.7)
OTHER PROGRAMMES	2,768.7	3,618.7	6,387.4	2,943.8	2,056.6	324.9	728.3	125.2	208.6	(1,364.2)
SUB-TOTAL FIELD	94,331.9	123,103.2	217,435.1	147,718.3	13,530.1	957.0	28,148.1	5,798.2	21,283.4	39,508.8
HEADQUARTERS	22,490.8	15,598.5	38,089.3	27,071.8	2,811.1	329.4	3,959.4	546.5	3,371.1	2,859.2
TOTAL	116,822.7	138,701.7	255,524.4	174,790.1	16,341.2	1,286.4	32,107.5	6,344.7	24,654.5	42,368.0
1999 (REVISED)	116,822.7	138,701.7	255,524.4	174,790.1	16,341.2	1,286.4	32,107.5	6,344.7	24,654.5	
INCREASE (DECREASE)**	2,404.8	39,963.2	42,368.0	24,777.3	3,733.8	(1,185.5)	1,892.5	510.4	12,639.5	
1999 (INITIAL)	114,417.9	98,738.5	213,156.4	150,012.8	12,607.4	2,471.9	30,215.0	5,834.3	12,015.0	

TABLE II.18
FIELD & HEADQUARTERS ADMINISTRATIVE SUPPORT (AS) COSTS - 1999 REVISED BUDGET
(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
WEST AND CENTRAL AFRICA		2,484.8	2,189.8	4,674.6	3,202.8	233.6	17.9	628.9	144.3	447.1	170.0
SOUTHERN AFRICA		1,852.0	493.6	2,345.6	1,621.5	146.8	12.9	391.0	79.0	94.4	(13.1)
THE GREAT LAKES, EAST & HORN OF AFRICA		4,673.2	5,956.9	10,630.1	7,896.3	498.8	26.8	1,245.2	281.7	681.3	595.2
ASIA & THE PACIFIC		1,505.1	2,277.1	3,782.2	2,997.6	182.8	10.4	426.3	54.2	110.9	(55.5)
EUROPE		2,232.9	2,174.2	4,407.1	3,300.0	258.7	20.8	608.2	89.3	130.1	(18.0)
SOUTH-EASTERN EUROPE		71.8	10,788.7	10,860.5	7,147.9	693.2	32.2	1,349.2	294.2	1,343.8	5,076.3
THE AMERICAS		1,079.0	583.1	1,662.1	1,242.2	123.9	5.5	232.4	21.4	36.7	(70.3)
C.A.S.W.A.N.A.M.E.		2,436.3	1,758.5	4,194.8	3,252.0	203.9	12.7	484.4	74.9	166.9	74.3
OTHER PROGRAMMES		10,416.0	8,865.1	19,281.1	3,402.0	1,617.1	9,330.4	1,275.7	212.4	3,443.5	(2,570.1)
SUB-TOTAL FIELD		26,751.1	35,087.0	61,838.1	34,062.3	3,958.8	9,469.6	6,641.3	1,251.4	6,454.7	3,188.8
HEADQUARTERS	19,710.9	14,424.1	20,476.0	54,611.0	39,515.7	1,462.6	2,225.5	3,838.2	742.2	6,826.8	1,703.6
TOTAL	19,710.9	41,175.2	55,563.0	116,449.1	73,578.0	5,421.4	11,695.1	10,479.5	1,993.6	13,281.5	4,892.4
1999 (REVISED)	19,710.9	41,175.2	55,563.0	116,449.1	73,578.0	5,421.4	11,695.1	10,479.5	1,993.6	13,281.5	
INCREASE (DECREASE)**	(49.3)	629.0	4,312.7	4,892.4	4,262.1	89.1	(661.5)	610.9	70.4	521.4	
1999 (INITIAL)	19,760.2	40,546.2	51,250.3	111,556.7	69,315.9	5,332.3	12,356.6	9,868.6	1,923.2	12,760.1	

** 1999 (REVISED) against 1999 (INITIAL)

TABLE II.19**

FIELD & HEADQUARTERS PROGRAMME DELIVERY (PD) COSTS - EXPENDITURE FOR 1998

(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
WEST AND CENTRAL AFRICA	13,619.7	9,448.1	23,067.8	15,700.4	1,479.6	12.0	3,209.2	841.4	1,825.2	(517.5)
SOUTHERN AFRICA	4,303.1	3,385.8	7,688.9	5,890.2	377.2	18.2	1,001.0	150.1	252.2	(712.4)
THE GREAT LAKES, EAST & HORN OF AFRICA	21,726.8	35,990.3	57,717.1	42,643.3	3,066.7	27.5	7,790.2	1,391.5	2,797.9	2,682.5
ASIA & THE PACIFIC	7,775.5	10,355.2	18,130.7	14,238.2	733.7	10.5	2,035.7	238.8	873.8	1,709.7
EUROPE	19,710.5	5,615.6	25,326.1	19,763.0	1,299.5	72.5	2,919.9	379.3	891.9	1,148.2
SOUTH-EASTERN EUROPE	1,251.0	27,592.1	28,843.1	21,615.7	1,170.8	9.7	3,743.3	648.1	1,655.5	(2,363.9)
THE AMERICAS	8,951.4	1,600.6	10,552.0	7,688.7	766.3	41.0	1,607.5	139.8	308.7	251.7
C.A.S.W.A.N.A.M.E.	17,936.2	8,439.9	26,376.1	19,996.0	1,321.1	23.5	2,757.7	381.2	1,896.6	1,062.7
OTHER PROGRAMMES	3,640.2	3,286.3	6,926.5	3,907.6	1,489.6	527.9	880.3	7.7	113.4	215.8
SUB-TOTAL FIELD	98,914.4	105,713.9	204,628.3	151,443.1	11,704.5	742.8	25,944.8	4,177.9	10,615.2	3,476.8
HEADQUARTERS	25,242.2	17,724.0	42,966.2	33,528.3	2,576.6	132.3	2,084.1	279.1	4,365.8	2,518.7
TOTAL	124,156.6	123,437.9	247,594.5	184,971.4	14,281.1	875.1	28,028.9	4,457.0	14,981.0	5,995.5
1998 (EXPENDITURE)	124,156.6	123,437.9	247,594.5	184,971.4	14,281.1	875.1	28,028.9	4,457.0	14,981.0	
OVEREXPENDITURE (SAVINGS)**	8,243.3	(2,247.8)	5,995.5	15,098.6	(286.6)	(671.1)	(5,415.7)	(2,084.0)	(645.8)	
1998 (REVISED)	115,913.3	125,685.7	241,599.0	169,872.8	14,567.7	1,546.2	33,444.6	6,540.9	15,626.8	

TABLE II.20**

FIELD & HEADQUARTERS ADMINISTRATIVE (AS) COSTS - EXPENDITURE FOR 1998

(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS				OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
WEST AND CENTRAL AFRICA		2,245.3	1,083.9	3,329.2	2,395.4	189.5	1.4	527.1	104.4	111.4	(48.3)
SOUTHERN AFRICA		1,271.3	1,220.5	2,491.8	2,010.0	105.5	5.0	269.2	40.1	62.0	(136.6)
THE GREAT LAKES, EAST & HORN OF AFRICA		4,334.8	4,856.6	9,191.4	7,623.3	302.9	10.5	855.7	159.5	239.5	124.4
ASIA & THE PACIFIC		1,267.4	2,185.2	3,452.6	2,877.4	116.8	1.7	341.9	43.8	71.0	103.9
EUROPE		2,077.1	2,203.6	4,280.7	3,416.6	205.3	6.5	458.6	71.1	122.6	(45.7)
SOUTH-EASTERN EUROPE		40.4	4,657.6	4,698.0	4,061.9	108.4	1.2	366.8	56.3	103.4	(671.9)
THE AMERICAS		1,311.5	1,081.4	2,392.9	1,846.9	166.1	2.0	337.7	23.9	16.3	343.2
C.A.S.W.A.N.A.M.E.		2,417.4	1,583.5	4,000.9	3,278.3	186.6	2.3	366.2	72.1	95.4	(118.8)
OTHER PROGRAMMES		4,621.1	4,926.1	9,547.2	3,596.0	2,311.5	2,277.4	731.3	218.2	412.8	(2,160.6)
SUB-TOTAL FIELD		19,586.3	23,798.4	43,384.7	31,105.8	3,692.6	2,308.0	4,254.5	789.4	1,234.4	(2,610.4)
HEADQUARTERS	23,304.5	14,336.7	24,362.0	62,003.2	47,239.1	1,305.7	1,475.5	6,755.9	357.6	4,869.4	4,938.1
TOTAL	23,304.5	33,923.0	48,160.4	105,387.9	78,344.9	4,998.3	3,783.5	11,010.4	1,147.0	6,103.8	2,327.7
1998 (EXPENDITURE)	23,304.5	33,923.0	48,160.4	105,387.9	78,344.9	4,998.3	3,783.5	11,010.4	1,147.0	6,103.8	
OVEREXPENDITURE (SAVINGS)**	1,224.0	(1,235.5)	2,339.2	2,327.7	6,706.7	(1,005.6)	(235.6)	1,655.3	(548.1)	(4,245.0)	
1998 (REVISED)	22,080.5	35,158.5	45,821.2	103,060.2	71,638.2	6,003.9	4,019.1	9,355.1	1,695.1	10,348.8	

** 1998 (EXPENDITURE) against 1998 (REVISED)

56. In Europe, likewise, two assistance programmes are being scaled down. In Armenia, UNHCR's 1998-2000 strategy is to gradually phase out its humanitarian assistance activities; after this period, UNHCR will focus on its core mandate activities (see paragraph 331). Similarly, in Azerbaijan, UNHCR's strategy is to develop a framework involving other United Nations agencies, international and national institutions and NGOs, which will enable the Office to scale down its assistance activities (see paragraph 341).

57. In the Americas region during 1997 to 2000, UNHCR has closed 10 offices and reduced staffing in the field by 40 percent. On 28 July 1999, the High Commissioner, accompanied by the Presidents of Mexico and Guatemala, officially ended the repatriation programme for tens of thousands of Guatemalan refugees. Since 1984, more than 42,000 Guatemalan refugees have returned home from Mexico. Some 22,000 have been allowed to stay in Mexico's southern states of Campeche, Quintana Roo and Chiapas. UNHCR will maintain a presence in Guatemala through 1999 to oversee the closure of the operation (see paragraph 444).

58. In the CASWANAME region, UNHCR continues to facilitate the voluntary repatriation of Tajik refugees and undertake measures for their reintegration in Tajikistan. The current phase of these activities is expected to be largely completed by mid-2000 (see paragraph 470). By March 2000, UNHCR plans to have completed the preparatory activities for the voluntary repatriation of Saharawi refugees, with the context of the United Nations Settlement Plan (see paragraphs 499 and 504).

XI. PROGRAMME SUPPORT AND MANAGEMENT AND ADMINISTRATION

A. Introduction

59. This section of the Annual Programme Budget will normally review the overall levels and trends in Programme Support costs and Management and Administration costs for the Field and Headquarters and variations in these costs. With the introduction of these new support-cost categories, as of the year 2000, it will only be possible to look at variations in the previous two categories, Programme Delivery and Administrative Support, for the period 1998 and 1999. Definitions of these categories may be found in paragraph 9 of Chapter I. Tables II.15-16 set out the estimated Programme Support costs and Management and Administration costs for the year 2000. Tables II.17-20 give Programme Delivery and Administrative Support costs and estimates for 1998 and 1999. More detailed information on these costs for the Field (by countries) and Headquarters (by Departments, Divisions and Bureaux) can be found in the tables in Chapters III-XII. Table II.22 gives information on temporary assistance, overtime and consultants.

B. Analysis of Variations

60. An analysis of variations in Programme Delivery and Administrative Support costs for the Field and Headquarters budgets for all sources of funds can be found in Table II.21. For more detailed explanation of the reasons for the variations for a specific region, please see the relevant chapters (Chapter III-XII). As mentioned earlier, UNHCR's central budgeting system for the Programme Delivery and Administrative Support budget allows UNHCR to

TABLE II.21*

ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS

(in thousands of United States dollars)

Variations		Field (incl. Other Programmes)	Headquarters	Total
a) Revised 1998 estimates				
of which:	PD	201,151.5	40,447.5	241,599.0
	AS	45,995.1	57,065.1	103,060.2
	TOTAL	**247,146.6**	**97,512.6**	**344,659.2**
b) Changes in 1998				
(i) post/staff costs		13,659.6	8,145.7	21,805.3
(ii) non-staff costs		(12,793.2)	(688.9)	(13,482.1)
c) 1998 actual expenditure		**248,013.0**	**104,969.4**	**352,982.4**
of which	PD	204,628.3	42,966.2	247,594.5
	AS	43,384.7	62,003.2	105,387.9
a) Initial 1999 estimates (as approved by the forty-ninth session of EXCOM)				
of which:	PD	177,926.3	35,230.1	213,156.4
	AS	58,649.3	52,907.4	111,556.7
TOTAL		**236,575.6**	**88,137.5**	**324,713.1**
b) Changes in 1999				
(i) Exchange rate/ budget parameter variation		2,854.3	123.5	2,977.8
(ii) Volume variations				
- Post/staff costs		22,782.4	3,520.6	26,303.0
- Non-staff costs		17,060.9	918.7	17,979.6
c) Revised 1999 estimates		**279,273.2**	**92,700.3**	**371,973.5**
of which:	PD	217,435.1	38,089.3	255,524.4
	AS	61,838.1	54,611.0	116,449.1

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* This Table will, in time, be merged with Table II.25 as Programme Delivery (PD) and Administrative Support (AS) costs are not comparable with Programme Support (PS) and Management & Administration (MA) costs. As of 2000, UNHCR w determine support costs according to the approved definitions for PS & MA (See EC/48/SC/CRP.43).

Table II.22
Temporary Assistance, Consultants, Overtime

1998 REVISED BUDGET			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	5,126.6	27.0	1,871.5
Other Programmes	624.9	620.7	1.6
Sub-total Field	**5,751.5**	**647.7**	**1,873.1**
Headquarters	1,939.1	573.8	359.3
TOTAL UNHCR	**7,690.6**	**1,221.5**	**2,232.4**

1998 EXPENDITURE			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	5,260.3	170.2	1,441.1
Other Programmes	2,576.2	1,444.6	-
Sub-total Field	**7,836.5**	**1,614.8**	**1,441.1**
Headquarters	3,459.6	794.0	340.1
TOTAL UNHCR	**11,296.1**	**2,408.8**	**1,781.2**

1999 REVISED BUDGET			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	11,239.4	97.2	2,705.8
Other Programmes	3,963.2	1,117.6	-
Sub-total Field	**15,202.6**	**1,214.8**	**2,705.8**
Headquarters	2,417.4	588.0	369.3
TOTAL UNHCR	**17,620.0**	**1,802.8**	**3,075.1**

2000 INITIAL BUDGET			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	1,247.1	30.0	833.4
Global Operations	4,514.1	1,627.5	2.6
Sub-total Field	**5,761.2**	**1,657.5**	**836.0**
Headquarters	1,771.4	573.5	297.4
TOTAL UNHCR	**7,532.6**	**2,231.0**	**1,133.4**

change the parameters for exchange rates, salary scales, post adjustment multipliers, common staff-cost percentages and vacancy factors; but it can only show the *total* effect of the changes to these parameters. Thus, it is not possible to separate, for example, the effect of changes in exchange rates from the effect of new vacancy factors. In the current system, it is also not possible to build a specific inflation rate into the budget estimates. All increases and decreases not explained by the parameters mentioned above are reported as a volume change.

1. Field (including Other Programmes)

(a) Initial 2000 Estimates

61. The initial 2000 projections for the Field (including Global Operations) for Programme Support are set at $ 148.7 million. Due to the change in the categorisation of support costs, it is not possible to compare these estimates to the revised estimates for 1999. The exchange rate, salary scales, post-adjustment multipliers, and vacancy factors have been maintained at the same level as in the 1999 revised budget. The common staff cost percentage has been updated for Europe. No inflation factor has been built into the initial estimates.

(b) Revised 1999 Estimates

62. Initial 1999 estimates (PD/AS) for the Field (including Other Programmes) were established at $ 236.6 million. The revised estimates are now projected at $ 279.3 million, representing an increase of $ 42.7 million. The reasons for this increase are as follows:

> Exchange rate/budget parameter variations: These gave rise to an increase of $ 2.9 million and are mainly a result of updated exchange rates and salary scales. All other parameters remained unchanged. The exchange rates were updated to reflect the United Nations official rates of exchange on 1 March 1999. The salary scales for both professional and local posts, as well as post-adjustment multipliers, have also been updated.
>
> Variations in volume - posts/staff costs: The changes in post levels have resulted in a net increase of $ 22.8 million. The reasons for this increase are explained for each region below. For West and Central Africa, the increase is mainly due to the establishment of a Regional Director's office in Côte d'Ivoire, the opening of an office in Chad and the extension of UNHCR's presence in Mali. For the Great Lakes, East and Horn of Africa sub-region, the increase is due to the establishment of a Regional Director's office in Ethiopia and a larger-than-previously-foreseen international presence in Rwanda. The increase has been partly offset by a reduction in UNHCR's presence in the Democratic Republic of the Congo, the United Republic of Tanzania and Burundi. For southern Africa, the increase is mainly due to the establishment of a new sub-office in Zambia. For Europe, the increase is mainly due to the establishment of a Donor Relations Desk for the European Community in Belgium. For the South-Eastern Europe Operation, which stands for the largest part of the increase, the increase is due to the creation of new posts and opening of new field offices in Albania, The former Yugoslav

Republic of Macedonia and Kosovo related to the Kosovo emergency. For Asia and the Pacific region, the increase is mainly due to an increase of UNHCR's presence in Thailand for the Myanmar/Thailand situation. For the Americas region, the reduction is due to the closing of some field offices in Guatemala and Mexico. For CASWANAME, the increases in Algeria, the Western Sahara territory, Jordan and Iran has been more than offset by savings in Afghanistan and Iraq. The changes mentioned above, resulting in an overall increase in the Field, were partly offset by an decrease under Other Programmes in the staff-cost budgets for the development of new information systems.

Variations in volume - non-staff costs: The net increase of $ 17.1 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials and other, including office equipment, vehicles, furniture and contributions to joint United Nations activities) is mainly attributable to the Kosovo emergency. These increases in the Field offices were partly offset by a decrease under Other Programmes of $ 2.8 million in the budgets for the development of new information systems.

(c) Variations in Costs during 1998

63. Actual expenditure (PD/AS) for 1998 for the Field (including Other Programmes) was $ 248.0 million. The revised estimates had been set at $ 247.1 million. The total net increase amounted to $ 0.9 million, of which $ 13.7 million was related to an increase in staff costs that was offset by a decrease of $ 12.8 million in non-staff costs. The net increase is a result of a higher-than-budgeted occupancy rate for the posts in all regions except South-eastern Europe. These increases were offset by savings under non-staff costs in all regions and under Other Programmes (now called Global Operations), as a result of the delays experienced in the introduction of the Operations Management System and in the development of new information systems for the Supply Chain, budget, finance and human resources.

2. Headquarters

(a) Initial 2000 Estimates

64. The initial 2000 estimates for Headquarters were $ 76.3 million (excluding the Operations Bureaux) (Programme Support: $ 20.4 million; Management and Administration: $ 55.9 million). Due to the change in the categorisation of support costs and the fact that Programme Support costs for the operations Bureaux are now included under the respective regions, it is not possible to compare these estimates to the revised estimates for 1999. The salary scales and vacancy factors have been maintained at the same level as in the 1999 revised budget. The exchange rate has been set at US $ 1 = Swf 1.47. No inflation factor has been built into the initial estimates.

(b) Revised 1999 Estimates

65. Initial 1999 estimates for Headquarters were established at $ 88.1 million (Programme Delivery: $ 35.2 million; Administrative Support: $ 52.9 million). The revised estimates are now projected at $ 92.7 million (Programme Delivery: $ 38.1 million; Administrative Support: $ 54.6 million),

representing an increase of $ 4.6 million. The reasons for this increase are as follows:

> Exchange rate/budget parameter variations: These gave rise to a net increase of $ 0.1 million as a result of the updating of the salary scales for both General Service and International Staff. The professional salary scales and post-adjustment multiplier have also been updated. All other budget parameters used in the calculation of the revised 1999 estimates remain the same as in the initial 1999 estimates. The exchange rate was maintained at US $ 1 = Swf 1.50.
>
> Variations in volume - posts/staff costs: The change in post levels have resulted in an increase of $ 3.5 million. The increase is a result of extensions of posts previously scheduled for discontinuation in the Bureaux and the Division of Operational Support, the creation of new posts for the Kosovo emergency and for the Director's office for the newly created Division of Communication and Information. There has also been a slight increase in the budget for temporary assistance and consultants.(see Table II.22).
>
> Variations in volume - non-staff costs: The net increase of $ 0.9 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials and other, including office equipment, vehicles, furniture and contributions to joint United Nations activities) is mainly attributable to an increase in the travel budget related to the Kosovo emergency, an increase in the requirements for the printing and translation of the Global Appeal, Mid-year Progress Report and Global Report, and is also attributable to an increase in the budget for United Nations Office at Geneva (UNOG) for the continuation of the use of their payroll and other common United Nations services.

(c) Variations in Costs during 1998

66. Actual expenditure for 1998 for Headquarters was $ 105.0 million, as compared to revised estimates of $ 97.5. The net over-expenditure was $ 7.5 million ($ 8.1 million of staff costs was offset by a saving of $ 0.6 million of non-staff costs). The over-expenditure on staff costs is mainly due to a close-to-zero vacancy factor, which is much lower than the budgeted factor of 12.5 per cent for Professionals and 7.5 per cent for General Service. For non-staff costs, the savings are mainly due a reduced charge from the International Computing Centre for its services and lower-than-expected expenditure for other computer services at Headquarters. The US $ exchange rate did not have a large impact on the expenditure for 1998 year, since the average exchange rate for the year was US $ 1 = Swf 1.45 against a budgeted rate of US $ 1 = Swf 1.43.

PART II

REGIONAL OPERATIONS

STRUCTURE OF PART II

The following is a summary of the principal components of Part II which deals with Regional Operations.

A. Regional Operations

The following chapters deal with regional operations:

Chapter III	West and Central Africa
Chapter IV	The Great Lakes, East and Horn of Africa
Chapter V	Southern Africa
Chapter VI	Asia and the Pacific
Chapter VII	Europe
Chapter VIII	The South-Eastern Europe Operation
Chapter IX	The Americas
Chapter X	Central Asia, South-West Asia, North Africa and the Middle East (CASWANAME)

B. Tables

Each Chapter dedicated to a particular regional operation has a similar set of Tables:

Table 1	Expenditure in 1998 and Estimated Expenditure/Projections in 1999/2000
Table 2	Summary of Post Requirements (1998-2000)
Table 3	Analysis of Post Changes
Table 4	Post Requirements by Grade
Table 5	Programme Support Costs (2000 Initial Budget)
Table 6	Programme Delivery Costs (1999 Revised Budget)
Table 7	Administrative Support (1999 Revised Budge
Table 8	Programme Delivery Costs (1998 Expenditure)
Table 9	Administrative Support (1998 Expenditure)

C. Detailed Country Programmes

In each regional chapter, major programmes are described in detail, indicating programme objectives, desired outputs and related measurable indicators. The following country programmes are described in detail: Afghanistan (paras.490-498); Algeria (paras.499-507); Angola (paras.217-226); Armenia (paras.331-340); Azerbaijan (paras.341-347); Bangladesh (paras.269-274); Bosnia and Herzegovina (paras.412-422); Burundi (paras.98-110); Cambodia (paras.275-282); Congo (DRC) (paras.111-125); Côte d'Ivoire (paras.73-79); Croatia (paras.423-434); Egypt (paras.508-517); Ethiopia (paras.126-134); Georgia (paras.348- 356); Guinea (paras.80-86): Islamic Republic of Iran (paras.518-532); Iraq (paras.533-546); Kenya (paras.135-142); Liberia (paras.87-91); Myanmar (paras. 283-290); Mexico (paras.453-467); Nepal (paras.291-296); Pakistan (paras.547-558); Russian Federation (paras.357-370); Rwanda (paras.143-152); Somalia (paras.153-161); Southern Africa (paras. 227-251); Sri Lanka (paras.297-302); Sudan (paras.162-177); United Republic of Tanzania (paras. 178-195); Thailand (paras.303-311); Turkey (paras.371-384); Uganda (paras. 196-205); Ukraine (paras. 385-397);and Yemen (paras.559-565).

CHAPTER III: WEST AND CENTRAL AFRICA

I. SUB-REGIONAL OVERVIEW

67. As part of the recent restructuring of the Bureau for Africa, the regional Directorate for West and Central Africa will henceforth cover 20 countries, with an estimated number of 1.4 million refugees and persons of concern to UNHCR in the year 2000. This includes some 440,000 Liberian returnees, as well as refugees from Sierra Leone (430,000), Sudan (67,000), Chad (55,000) and Guinea Bissau (5,000). One of the prime objectives of the sub-region for the year 2000 is to promote and consolidate ongoing voluntary repatriations.

68. Under the assumption that the peace process is consolidated and that the security situation does not deteriorate, the voluntary repatriation for Liberian refugees, which started in 1997, will be concluded with the completion of reintegration activities in Liberia by the end of June 2000. Accordingly, UNHCR's assistance programmes for Liberian refugees in countries of asylum will be phased out along the lines already defined in 1998. Should similar positive developments continue to unfold in other countries, such as Chad, the voluntary repatriation programmes for these countries will be considered and pursued as the most appropriate durable solution. Meanwhile, for refugees from countries, such as Sierra Leone, where the conditions are still not conducive to a safe and dignified return, UNHCR will consolidate its assistance programmes in countries of asylum with the aim of enhancing self-sufficiency, while ensuring international protection, with priority attached to enactment of national refugee law, relocation of refugees from vulnerable border zones, local integration and capacity building. Gender and environmental issues will be addressed at all stages of programming and implementation of both refugee/returnee assistance activities. In this regard, UNHCR will focus on school attendance rates at primary level, family reunification for unaccompanied minors, literacy rates and access to income-generation activities among women, gender-based violence and rehabilitation of refugee-affected areas. In efforts to institute a more comprehensive and integrated approach to refugee/returnee matters (e.g., bridging humanitarian assistance with development), cooperation with sub-regional organisations, including the Economic Commission for West African States (ECOWAS) and African Development Bank (ADB), will be enhanced through various measures, such as concluding a Memorandum of Understanding on various aspects of cooperation.

II. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

69. The initial estimates for the sub-region for the year 2000 stand at $ 69.2 million under the new unified budget. Programme expenditure (under General and Special Programmes) in the sub-region in 1998 amounted to $92.5 million. The revised 1999 estimated requirements, as at 31 May 1999, decreased to $80.8 million, due mainly to the halt of the Sierra Leone repatriation programme. Table III.1 sets out the budgets for the respective countries in the sub-region.

70. The initial post requirements for the year 2000 amount to 448 posts, of which 231 are for Programme Support and 217 for Programmes (Table III.2). It should be noted that the Programme Support posts for the Liaison Unit at Headquarters are included in this Table. Table III.3 gives the variations in post requirements for the year 2000 with respect to the 1999 revised post situation. Table III.4 gives the distribution of the initial 2000 posts by grade.

71. Programme Support costs for the initial 2000 budget are found in Table III.5. It should be noted that the Programme Support costs for the Liaison Unit at Headquarters are included in this Table. Supplementary Tables (Tables III.6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

III. Major Programmes

72. The following narrative describes the major programmes in the sub-region: Côte d'Ivoire, Guinea and Liberia.

A. Côte d'Ivoire

1. Goals

73. The goals for UNHCR in the Côte d'Ivoire are as follows:

- Strengthen asylum and local integration possibilities by assisting the Government in establishing and implementing a comprehensive national refugee law; and

- Achieve durable solutions for Liberian refugees, mainly in the form of voluntary repatriation or local integration.

2. Beneficiaries and context

74. As a result of the outbreak of war on 24 December 1989, some 400,000 Liberians sought refuge in Côte d'Ivoire. Following the success of the peace process in Liberia, the holding of presidential and legislative elections on 19 July 1997, and the establishment of a legitimate Government, UNHCR launched a voluntary repatriation programme on 16 September 1997. Up until 31 December 1999, some 23,000 Liberians had repatriated with the assistance of UNHCR; a further 80,000 repatriated spontaneously. As of 1 January 1999, some 117,700 Liberian refugees were still in Côte d'Ivoire. In addition, the country hosts some 1,500 refugees from Sierra Leone, who had previously found refuge in Liberia. There are also some 1,200 refugees from other countries in the region, the majority from the Great Lakes region. These numbers will increase, as there are also some 3,000 asylum-seekers in Côte d'Ivoire.

3. Overview

75. In parallel with the voluntary repatriation programme to Liberia, UNHCR will implement a programme of local integration for the most vulnerable of the Liberian refugees, as well as for those from Sierra Leone. Individual help, including post-secondary education assistance, will continue to be provided for the urban refugees. In addition, work on rehabilitating the environment in those areas that hosted the Liberian refugees will be undertaken.

4. Objectives

76. **First Objective**: Obtain from the Government the promulgation of a law or a decree covering all aspects of refugee matters in Côte d'Ivoire.

Outputs	Measurable Indicators
• Political support obtained for the development of national refugee legislation, and promulgation of a law or a decree on refugee matters in the official gazette.	• The law, or failing that, a decree drafted, governing all aspects of refugee matters in Côte d'Ivoire.
• Training of principal partners on the content of this law.	• Number of workshops and people trained. • Key actors implement legislation.

77. **Second Objective**: Ensure that all asylum-seekers in Côte d'Ivoire have their cases examined by the authorities, and of those accepted, that the most needy are assisted.

Outputs	Measurable Indicators
• Well-functioning refugee status determination procedure established.	• Number of refugees identified as in need of assistance out of total caseload. • Number of these refugees assisted.
• System is developed to identify and assist needy refugees.	• Number of eligibility interviews and decision taken by month. • Length of time from submission of application to decision.

78. **Third Objective**: Facilitate the voluntary repatriation of those Liberian refugees who have indicated their desire to return to their country of origin.

Outputs	Measurable Indicators
• Information campaigns about voluntary repatriation conducted.	• Number of information campaigns conducted and level of awareness of refugees about repatriation procedures and conditions in their home areas.
• Repatriation is registered for voluntary repatriation.	• Number of refugees registered for voluntary repatriation.
• Necessary assistance, including transport provided.	• Number of refugees assisted to repatriate.

79. **Fourth Objective**: Assist Liberian refugees who do not wish to return to Liberia to integrate among the local communities in Côte d'Ivoire.

Outputs	Measurable Indicators
• Agreement reached with the authorities for the integration of Liberian refuges among local communities.	• Concrete action taken by authorities to promote local integration.
• Locally integrated refugees self-sufficient, enjoy basic rights and have access to basic services and facilities, including health and education, at the same level as nationals.	• Number of refugees who have settled locally and are self-sufficient; • Number of residence permits issued to Liberian refugees.
• Hand-over of health and education infrastructure to the Government.	• Number of facilities handed over; • Number of Liberian refugees enjoying equal access to basic health services and education facilities.

B. Guinea

1. Goals

80. Goals for UNHCR's activities in Guinea are as follows:

- **Liberian refugees**: Conclude voluntary repatriation activities;
- **Sierra Leonean refugees**: Consolidate ongoing care and maintenance activities; strengthen the support to the victims of atrocities and sexual violence committed by the Sierra Leonean rebels; continue to relocate refugee camps away from vulnerable border zones in accordance with Executive Committee recommendations;
- **Urban refugees**: Ensure protection and assistance for the urban caseload in accordance with the UNHCR Policy on Urban Refugees;
- **Environment**: Develop a medium-term environmental strategy and action plan in consultation with Environmental unit at UNHCR's Headquarters.

2. Beneficiaries and context

81. At the end of 1998, Guinea hosted some 400,000 refugees, of which 287,000 were Sierra Leoneans, 120,000 Liberians and 700 registered urban refugees. Following the launching of the voluntary repatriation programme for Liberian refugees, many of these refugees have opted to return home. The anticipated population remaining in Guinea at end 1999/beginning 2000 is estimated at 40,000. The civil strife in Sierra Leone has prompted the exodus of many Sierra Leoneans into Guinea since the end of 1998, with the recent arrival of over 12,000 persons. An increase in this population is not anticipated, provided the ceasefire is upheld.

3. Overview

82. In addition to undertaking a voluntary repatriation programme for Liberian and Bissau Guinean refugees, UNHCR Guinea will consolidate its care and maintenance activities for Sierra Leonean refugees. Special attention will be given to strengthening activities beneficial to refugee children and women. A major activity will be the physical, psycho-social and economic rehabilitation of victims of atrocities and sexual violence. UNHCR Guinea will also conduct a review of urban refugees in Conakry to identify durable solutions for this caseload. It will also initiate a sustainable environmental strategy in refugee receiving areas though inter-agency cooperation.

4. Objectives

83. **First Objective**: Facilitate repatriation of Liberian refugees and local settlement of residual caseload.

Outputs	Measurable Indicators
• Facilitated repatriation of Liberian refugees.	• Number of refugees repatriated.

First Objective (contd.) • Individual/family status determination exercise for residual caseload reviewed.	• Number of refugees issued ID cards.
• Local settlement of those identified as being still in need of international protection.	• Updated number of refugees still in need of international protection.
• Phasing out and redeployment of assets.	• Number of phased out activities; • Quantity of redeployed assets.

84. **Second Objective**: Consolidation of care and maintenance activities for Sierra Leonean refugees, with special emphasis to the victims of atrocities and sexual violence, and the relocation of refugee camps.

Outputs	Measurable Indicators
• Food for work activities; • Food assistance for particularly vulnerable families and individuals. • Feeding of school children.	• Number of food for work activities carried out; • Quantity of food distributed to needy families and individuals; • Quantity of food distributed to school canteens and number of children at school; • Updated nutritional levels of beneficiaries.
• Refugees transferred to newly identified sites in accordance with Executive Committee recommendations.	• Number of refugees relocated and settled; • Number of border camps closed.
• Fresh water and sanitation facilities provided.	• Number of water systems constructed and upgraded; • Water supply per refugee in accordance with standards; • Number of latrines per refugee population in accordance with standards; • Morbidity and mortality statistics remain within acceptable norms; • Quantity of water distributed by family.
• Provision of health facilities.	• Number of health posts constructed or upgraded;

	Second Objective (contd.) • Updated health statistics; • Morbidity and mortality statistics within acceptable norms.
• Rehabilitation of survivors of atrocities and gender-based violence. • Strategies to prevent sexual violence in place	• Number of survivors receiving appropriate medical, psycho-social and income-generating support; • Number of public awareness trainings held; • Reduction in number of reported cases; • Increase in number of prosecuted cases.
• Reunification of separated minors with their families.	• Number of children reunited with their families.
• Improved educational services, particularly literacy programmes equal for women and access to primary education for refugee children.	• Number of women attending literacy programmes; • School enrolment figures; • Number of primary schools and educational facilities upgraded or constructed.
• Increased self-sufficiency with focus on vulnerable cases.	• Number of people involved in skills training; • Number of people involved in savings and credit groups; • Number people involved in agricultural projects; • Reduction of vulnerable caseload requiring food assistance.

85. **Third Objective**: Review of urban caseload in order to implement the UNHCR Policy on Urban Refugees.

Outputs	**Measurable Indicators**
• Reviewed beneficiaries on case-by-case basis to identify needs and appropriate solutions.	• Revised number of beneficiaries; • Durable solutions identified and, where possible, implemented; • Reduction of caseload in need of assistance

86. **Fourth Objective**: In addition to ongoing reforestation activities, UNHCR Guinea, in cooperation with Environmental Unit at HQ, will develop and implement a medium-term environmental strategy and action plan in consultation with United Nations agencies and other actors.

Outputs	**Measurable Indicators**
• Coordinated inter-agency efforts to minimise environmental impact in refugee-affected areas.	• Reduction of environmental damage; • Agricultural and environmental practices of refugees directed towards protection of the environment.

C. Liberia

1. Goals

87. The goals for UNHCR's activities in Liberia are as follows:

- Promote and ensure the national protection and welfare of Liberian returnees, together with other war-affected populations, to make the refugees' return a durable one;
- Refine UNHCR's assistance programme for Sierra Leonean refugees, with emphasis on self-sufficiency until the situation in Sierra Leone allows their safe and dignified return; and
- Identify the most appropriate durable solutions through a review of each urban refugee case, in line with the UNHCR policies on urban refugees, and with a regionally agreed framework.

2. Beneficiaries and context

88. Since the outbreak of the Liberian civil war in December 1989, more than 700,000 persons have fled into neighbouring countries, mainly Côte d'Ivoire and Guinea. The repatriation operation of Liberian refugees started in 1997 with the significant improvements in the country's security situation, culminating in the successful holding of elections. Following the completion of the organised convoy movements by the end of 1999, UNHCR will, in the year 2000, focus on reintegration activities for some 440,000 returnees and other war-affected populations. Meanwhile, more than 100,000 Sierra Leonean refugees have sought asylum in Liberia in several waves since the onset of the civil strife in Sierra Leone in 1991. UNHCR will ensure the continued provision of international protection and assistance to those Sierra Leonean refugees, pending the return of an atmosphere conducive to voluntary repatriation. Some 30 urban refugees of various nationalities (e.g., Sudanese and Ethiopians) will also receive UNHCR's assistance and protection.

3. Overview

89. The sustainable reintegration in Liberia will be promoted through activities in various sectors, such as human rights, capacity-building, monitoring of return, health, education, income generation, community services and water. UNHCR's reintegration activities will be phased-out by the end of June 2000 and will be subsequently handed over to the relevant development agencies. On the other hand, the unpredictable situation in Sierra Leone will make the large-scale return of Sierra Leonean refugees difficult in the imminent future. The assistance programme on their behalf will be enhanced to encourage self-sufficiency and local integration through community-based assistance. The needs of urban refugees will be reassessed in pursuit of the most appropriate long-term and durable solutions. Activities addressing gender equity, rights of children and environmental issues will be mainstreamed into all types of assistance programmes to be implemented in Liberia in 2000.

4. Objectives

90. **First Objective**: Complete, by the end of June 2000, the repatriation of Liberian refugees and reintegration activities in Liberia.

Outputs	**Measurable Indicators**
• Living conditions in areas of return improved both for returnees and internally displaced persons.	• Availability of and access to basic facilities; • Mechanisms strengthened to handle tensions between local communities, returnees and internally displaced persons.
• Enhanced absorption capacity in areas of return.	• Reintegration activities implemented in areas of return; • Decreased number of "recyclers"/those who commute between Liberia and countries of asylum, seeking assistance; • Number of Liberian refugees wishing to repatriate.

First Objective (contd.)	
• Increased self-sufficiency among returnees.	• Returnees requiring UNHCR's assistance; • High re-payment rate recorded in the micro-credit programmes implemented mainly in areas of return; • Development of local market places in areas of return.
• Increased capacity of the government and local entities, including the law enforcement and human rights agencies, in dealing with returnee matters.	• Low degree of dependency of the government and local entities on the international community, including UNHCR; • Number of security incidents and human rights violations; • Liberian refugees having access to their properties upon their return.
• Phase-out of UNHCR's assistance programmes and presence for Liberian refugees in countries of asylum.	• Reduction of resource requirements, staff and offices pertaining to UNHCR's activities for Liberian refugees in countries of asylum.

91. **Second Objective**: Assist Sierra Leonean refugees to become self-sufficient through productive activities while ensuring their protection and maintaining minimum basic assistance.

Outputs	**Measurable Indicators**
• Appropriate level of protection to be provided to Sierra Leonean refugees.	• Number and types of security incidents involving refugees; • Number of protection cases which have been successfully tackled with UNHCR's intervention; • Training of government officials and NGOs concerning international protection; • Awareness of those concerned (e.g., government officials) about refugee protection matters.

Second Objective (contd.)	
• Provision of basic assistance.	• Access to shelter; • Food rations provided; • Non-food items distributed; • Quantity of safe drinking water; • Primary education and health facilities/services available.
• Primary school education provided; • Teachers trained; • Income-generating activities conducted.	• Number of children attending primary schools; • Number of qualified teachers and trainers; • Number of refugees involved in training and income-generating activities, including agriculture; • Level of self-sufficiency; • Size of primary and vocational skills training schools available in the camps.
• Identification of vulnerable women and children; • Assistance provided to vulnerable women and children to meet their specific needs.	• Number of vulnerable women and children identified and assisted in accordance with their specific needs; • Number of separated minors placed in foster families or reunified with their families; • Relatively equal proportion of female/male students receiving education assistance and training; • Technical inputs provided.

TABLE III.1
EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000
(in thousands of US dollars)

WEST AND CENTRAL AFRICA (WCA)

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Benin	2,230.4	82.9	2,313.3	1,445.4	66.0	1,511.4	1,111.7
Central African Republic	3,479.1		3,479.1	3,131.0	-	3,131.0	2,984.4
Côte d'Ivoire	10,895.8	2,608.1	13,503.9	9,186.6	2,649.4	11,836.0	8,855.4
Ghana	1,839.6	377.8	2,217.3	1,332.9	314.8	1,647.6	1,209.9
Guinea	21,657.7	9,937.2	31,594.9	20,720.5	7,537.1	28,257.7	28,438.5
Liberia	2,885.2	17,400.5	20,285.7	6,558.0	13,347.3	19,905.3	16,362.4
Mali	1,504.9	5,378.4	6,883.3	611.7	1,841.9	2,453.6	293.4
Nigeria	1,207.9	265.0	1,472.9	1,302.5	380.3	1,682.8	1,324.7
Senegal	2,401.5	308.4	2,709.9	1,571.4	102.1	1,673.5	1,532.4
Sierra Leone	1,272.4	265.8	1,538.2	1,387.4	1,207.5	2,594.9	1,313.9
Other Countries in Western Africa (1)	3,452.4	1,715.0	5,167.5	2,560.4	1,417.8	3,978.2	3,006.7
Other Countries (2)	1,310.5	38.2	1,348.7	1,856.9	265.0	2,121.9	1,843.6
Liaison Unit for WCA at Headquarters (3)							931.0
TOTAL	54,137.5	38,377.2	92,514.7	51,664.6	29,129.2	80,793.8	69,207.9

TABLE III.2
SUMMARY OF POST REQUIREMENTS IN WEST & CENTRAL AFRICA - ALL SOURCES OF FUNDS
(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

	1998 (REVISED) *			1999 (REVISED) **			2000 (INITIAL)***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Benin	7.0	1.0	8.0	5.0	1.0	6.0	1	5	6
Central African Republic	24.0	2.0	26.0	24.0	2.0	26.0	13	13	26
Côte d'Ivoire	99.0	9.0	108.0	80.6	14.0	94.6	37	62	99
Ghana	17.4	4.0	21.4	10.5	2.5	13.0	2	9	11
Guinea	100.0	7.0	107.0	104.2	8.0	112.2	94	31	125
Liberia	72.0	7.0	79.0	84.8	10.0	94.8	66	30	96
Mali	67.8	4.0	71.8	15.2	1.0	16.2	-		-
Nigeria	9.0	3.0	12.0	9.0	3.0	12.0	1	11	12
Senegal	19.6	7.0	26.5	12.4	5.4	17.8		17	17
Sierra Leone	6.7	4.0	10.7	9.0	4.0	13.0	2	11	13
Other countries in Western Africa (1)	25.9	4.2	30.1	10.0	1.0	11.0		19	19
Other countries (2)	7.0	1.0	8.0	10.5	1.0	11.5	1	14	15
Liaison Unit for WCA at Headquarters (3)	-	-	-	-	-	-	-	9	9
TOTAL	455.4	53.2	508.6	375.2	52.9	428.1	217	231	448

* excluding 18.4 JPO (1998 revised)
** excluding 15.7 JPO (1999 revised)
*** excluding 16 JPO (2000 initial)

PD : Programme Delivery
AS: Administrative Support

PG : Programme
PS: Programme Support

(1) Other countries in Western Africa include Burkina Faso, Gambia, Guinea Bissau, Mali, Niger, Nigeria and Togo.
(2) Other countries include Cameroon, Chad, Gabon and Congo.
(3) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table III.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

West & Central Africa	International Professional category and above										
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total	JPO
1999 REVISED APPROVED POSTS			**5**	**15**	**25**	**42**	**7**	**12**	**328**	**434**	**15**
OST INCREASES/DECREASES											
A Programme/Programme Support											
Benin										0	
Cameroon										0	1
Central African Republic										0	
Chad					1	1		1	4	7	
Côte d'Ivoire			(1)						(11)	(12)	(1)
Regional Director's Office for WCA (ICO)				2	4	7			16	29	2
Gambia						1		1	6	8	
Ghana						(1)			(2)	(3)	1
Guinea				(1)	(1)	4		1	16	19	
Guinea-Bissau										0	
Liberia						2		1	2	5	
Mali				(1)		(2)	(1)		(28)	(32)	(1)
Nigeria										0	
Senegal				(1)	(1)	(1)			(1)	(4)	(1)
Sierra Leone										0	
Togo										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**(1)**	**(1)**	**3**	**11**	**(1)**	**4**	**2**	**17**	**1**
Liaison Unit for WCA at HQ				(1)	(1)				(1)	(3)	
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**(1)**	**(1)**	**0**	**0**	**0**	**(1)**	**(3)**	**0**
Total (net) - West & Central Africa	**0**	**0**	**(1)**	**(2)**	**2**	**11**	**(1)**	**4**	**1**	**14**	**1**
OST RECLASSIFICATIONS											
A Programme/Programme Support											
Benin										0	
Cameroon										0	
Central African Republic										0	
Chad										0	
Côte d'Ivoire										0	
Regional Director's Office for WCA (ICO)										0	
Gambia										0	
Ghana										0	
Guinea										0	
Guinea-Bissau										0	
Liberia					2	(2)				0	
Mali										0	
Nigeria										0	
Senegal										0	
Sierra Leone										0	
Togo										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**0**	**2**	**(2)**	**0**	**0**	**0**	**0**	
Liaison Unit for WCA at HQ											
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total: Post reclassifications - West & Central Africa	**0**	**0**	**0**	**0**	**2**	**(2)**	**0**	**0**	**0**	**0**	
2000 PROPOSED POSTS	**0**	**0**	**4**	**13**	**29**	**51**	**6**	**16**	**329**	**448**	**16**

Table III.4
POST REQUIREMENTS IN WEST & CENTRAL AFRICA
(numbers of post as at 1 January 2000)

WEST & CENTRAL AFRICA BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
BENIN	PG							0		1	1	
	PS				1			1	1	3	5	
	Total	0	0	0	1	0	0	1	1	4	6	1
CAMEROON	PG							0		1	1	
	PS				1			1		6	7	
	Total	0	0	0	1	0	0	1	0	7	8	1
CENTRAL AFRICAN REPUBLIC	PG					3		3		10	13	
	PS			1	1			2		11	13	
	Total	0	0	1	1	3	0	5	0	21	26	0
CHAD	PS				1	1		2	1	4	7	
	Total	0	0	0	1	1	0	2	1	4	7	0
COTE D'IVOIRE	PG			2		4	1	7		30	37	
	PS			1	2			3	3	14	20	
	Total	0	0	3	2	4	1	10	3	44	57	
REGIONAL DIRECTOR'S OFFICE FOR WCA (ICO)	PS		1	2	9	9		21		21	42	
	Total	0	1	2	9	9	0	21		21	42	2
GAMBIA	PS					1		1	1	6	8	
	Total	0	0	0	0	1	0	1	1	6	8	0
GHANA	PG							0	1	1	2	
	PS				1			1		8	9	
	Total	0	0	0	1	0	0	1	1	9	11	1
GUINEA	PG			1	2	14	2	19	3	72	94	
	PS		1	1	2	3		7	2	22	31	
	Total	0	1	2	4	17	2	26	5	94	125	3
GUINEA-BISSAU	PS					1		1	1	5	7	
	Total	0	0	0	0	1	0	1	1	5	7	0
LIBERIA	PG				3	7	3	13	1	52	66	
	PS		1	1	2	4		8		22	30	
	Total	0	1	1	5	11	3	21	1	74	96	6
NIGERIA	PG					1		1			1	
	PS			1		1		2		9	11	
	Total	0	0	1	0	2	0	3	0	9	12	1
SENEGAL	PS		1		1	1		3		14	17	
	Total	0	1	0	1	1	0	3	0	14	17	1
SIERRA LEONE	PG				1			1	1		2	
	PS			1	1			2		9	11	
	Total	0	0	1	2	0	0	3	1	9	13	0
TOGO	PS							0	1	3	4	
	Total	0	0	0	0	0	0	0	1	3	4	0
LIAISON UNIT FOR WCA AT HQ	PS			2	1	1		4		5	9	
		0	0	2	1	1	0	4	0	5	9	0
TOTAL	PG	0	0	3	6	29	6	44	6	167	217	
	PS	0	4	10	23	22	0	59	10	162	231	
GRAND TOTAL		0	4	13	29	51	6	103	16	329	448	16

PG - Programme
PS - Programme Support

JPO - Junior Professional Officer
NO - Professional National Officer

TABLE III.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

WEST AND CENTRAL AFRICA (WCA)

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Benin	237.1	112.6	8.3	1.5	95.3	8.9	10.5
Central African Republic	492.2	390.2	18.0	1.4	59.1	17.0	6.5
Côte D'Ivoire	1,017.1	750.1	34.8	10.0	183.6	38.6	-
Ghana	393.2	252.7	24.5	1.6	90.7	18.8	4.9
Guinea	1,792.4	1,332.8	50.8	11.2	235.6	50.8	111.2
Liberia	2,690.8	1,647.7	97.7	21.4	454.0	165.7	304.3
Mali	96.5	46.1	14.1		19.9	7.2	9.2
Nigeria	733.4	385.2	48.0	23.8	185.3	48.3	42.8
Senegal	990.6	625.3	105.0	2.0	178.3	40.0	40.0
Sierra Leone	833.2	413.1	24.8	2.3	222.4	61.5	109.1
Other Countries in Western Africa (1)	881.4	526.0	48.9	4.5	196.4	53.6	52.0
Other Countries (2)	749.5	521.8	93.5	7.0	95.0	13.6	18.6
Regional Director for WCA (Côte D'Ivoire)	4,617.1	3,228.1	918.5	13.0	309.0	70.4	78.1
Liaison Unit for WCA at Headquarters	931.0	861.0	50.0	-	20.0	-	-
TOTAL	16,455.5	11,092.7	1,536.9	99.7	2,344.6	594.4	787.2

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) includes Burkina Faso, Gambia, Guinea Bissau and Togo

(2) includes Cameroon and Chad

TABLE III.6*

PROGRAMME DELIVERY (PD) COSTS

1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

WEST AND CENTRAL AFRICA (WCA)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	298.7		298.7	154.9	10.8	1.5	97.3	10.5	23.7	3.1
Central African Republic	851.2		851.2	676.0	33.2	2.6	108.9	18.5	12.0	10.8
Côte D'Ivoire	2,814.9		2,814.9	2,014.6	207.1	15.1	387.9	104.8	85.4	(1,115.5)
Ghana	429.8		429.8	261.8	24.2	3.2	106.4	33.2	1.0	(58.1)
Guinea	3,384.9	1,451.3	4,836.2	3,423.7	117.2	4.6	707.2	236.5	347.0	106.8
Liberia	454.3	4,372.0	4,826.3	2,741.9	257.6	5.1	851.7	225.9	744.1	(953.8)
Mali	274.6	335.4	610.0	361.2	47.6	7.6	131.0	38.8	23.8	308.8
Nigeria	620.3		620.3	322.8	19.6	19.5	132.3	38.0	88.1	93.4
Senegal	778.4		778.4	502.7	77.8	4.4	138.9	28.7	25.9	(138.7)
Sierra Leone	604.4	279.3	883.7	517.4	31.3	2.4	229.9	63.4	39.3	268.5
Other countries in Western Africa (1)	570.6		570.6	312.8	35.2	3.0	146.7	35.4	37.5	46.8
Other countries (2)	475.5		475.5	329.1	42.7		74.6	12.9	16.2	194.5
Regional Director for WCA (Côte D'Ivoire)	1,360.1	140.8	1,500.9	1,163.3	191.8	2.1	92.6	29.2	21.9	1,500.9
TOTAL	12,917.7	6,578.8	19,496.5	12,782.2	1,096.1	71.1	3,205.4	875.8	1,465.9	267.5

1999 (REVISED)	12,917.7	6,578.8	19,496.5	12,782.2	1,096.1	71.1	3,205.4	875.8	1,465.9	
INCREASE (DECREASE)**	770.7	(503.2)	267.5	418.7	91.2	18.7	(174.2)	(39.3)	(47.6)	
1999 (INITIAL)	12,147.0	7,082.0	19,229.0	12,363.5	1,004.9	52.4	3,379.6	915.1	1,513.5	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial).

(1) includes Burkina Faso, Guinea Bissau and Togo.

(2) includes Cameroon and Chad.

TABLE III.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

WEST AND CENTRAL AFRICA (WCA)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999(INI) +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	41.1	66.0	107.1	75.2	5.2	0.3	19.5	2.1	4.8	0.6
Central African Republic	34.7		34.7	20.0	2.8	0.2	9.2	1.5	1.0	0.9
Côte D'Ivoire	307.0		307.0	206.0	20.5	4.9	59.8	10.9	4.9	(247.0)
Ghana	117.4		117.4	77.3	5.8	0.8	25.4	7.9	0.2	9.9
Guinea	465.7	180.0	645.7	536.8	9.0	0.2	63.0	14.0	22.7	(4.7)
Liberia	247.9	1,591.8	1,839.7	1,083.3	69.1	2.1	270.0	61.1	354.1	(8.7)
Mali	59.0	78.4	137.4	90.4	12.5	0.7	22.3	5.3	6.2	(5.9)
Nigeria	226.9	90.0	316.9	217.7	6.5	6.5	44.1	12.7	29.4	4.6
Senegal	295.2		295.2	185.2	31.7	1.2	54.8	11.1	11.2	(160.7)
Sierra Leone	36.1		36.1	20.8	1.3	0.1	9.5	2.7	1.7	(110.4)
Other countries in Western Africa (1)	31.0		31.0	16.8	1.7	0.1	9.1	2.8	0.5	(56.8)
Other countries (2)	36.9		36.9	22.1	1.6		9.5	1.4	2.3	(21.3)
Regional Director for WCA (Côte d'Ivoire)	585.9	183.6	769.5	651.2	65.9	0.8	32.7	10.8	8.1	769.5
TOTAL	2,484.8	2,189.8	4,674.6	3,202.8	233.6	17.9	628.9	144.3	447.1	170.0
1999 (REVISED)	2,484.8	2,189.8	4,674.6	3,202.8	233.6	17.9	628.9	144.3	447.1	
INCREASE (DECREASE)**	173.1	(3.1)	170.0	301.9	(159.6)	2.1	(81.5)	(22.0)	129.1	
1999 (INITIAL)	2,311.7	2,192.9	4,504.6	2,900.9	393.2	15.8	710.4	166.3	318.0	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

(1) Includes Burkina Faso, Guinea Bissau and Togo.

(2) Includes Cameroon.

TABLE III.8*

PROGRAMME DELIVERY (PD) COSTS

1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

WEST AND CENTRAL AFRICA (WCA)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	335.9		335.9	210.0	9.7	-	84.3	12.5	19.4	11.9
Central African Republic	1,089.9		1,089.9	859.9	50.9	1.8	121.4	20.0	35.9	196.2
Côte D'Ivoire	2,606.7	721.7	3,328.4	2,613.0	126.3	2.2	385.8	80.4	120.7	(122.7)
Ghana	634.7		634.7	455.7	29.8	1.8	109.8	21.1	16.5	9.9
Guinea	3,784.5	1,595.4	5,379.9	3,675.3	209.2	0.1	768.9	226.2	500.2	591.8
Liberia	549.3	4,071.8	4,621.1	2,576.8	318.1	0.6	626.0	222.8	876.8	(1,486.6)
Mali	-	2,275.8	2,275.8	1,556.2	151.0	4.2	417.2	122.7	24.5	(119.2)
Nigeria	491.0		491.0	265.0	38.3		96.2	23.7	67.8	105.4
Senegal	1,196.3		1,196.3	899.0	120.0	0.1	139.2	27.7	10.3	68.7
Sierra Leone	665.8	65.8	731.6	407.0	118.2	-	117.3	13.8	75.3	308.5
Other Countries in Western Africa (1)	846.1	578.5	1,424.6	1,012.0	130.8	1.1	198.7	46.7	35.3	(115.7)
Other Countries (2)	291.5		291.5	199.6	18.2	0.1	58.0	12.3	3.3	(0.3)
Regional Director for WCA (Côte D'Ivoire)	1,128.0	139.1	1,267.1	970.9	159.1	-	86.4	11.5	39.2	34.6
TOTAL	13,619.7	9,448.1	23,067.8	15,700.4	1,479.6	12.0	3,209.2	841.4	1,825.2	(517.5)

1998 (EXPENDITURE)	13,619.7	9,448.1	23,067.8	15,700.4	1,479.6	12.0	3,209.2	841.4	1,825.2	
INCREASE (DECREASE)**	1,053.2	(1,570.7)	(517.5)	1,019.8	235.7	(41.0)	(1,375.9)	(398.6)	42.5	
1998 (REVISED)	12,566.5	11,018.8	23,585.3	14,680.6	1,243.9	53.0	4,585.1	1,240.0	1,782.7	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) Includes Burkina Faso, Guinea Bissau, Niger and Togo

(2) Includes Cameroon

TABLE III.9*
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

WEST AND CENTRAL AFRICA (WCA)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	35.1	82.9	118.0	91.1	2.7	-	21.8	2.3	0.1	8.8
Central African Republic	30.0	-	30.0	13.2	2.9	0.1	9.2	2.1	2.5	(7.3)
Côte D'Ivoire	245.0	70.3	315.3	256.3	5.6	0.3	40.8	4.9	7.4	(14.1)
Ghana	239.4	7.8	247.2	218.6	4.0	0.3	17.9	4.0	2.4	77.4
Guinea	466.1	115.1	581.2	463.5	12.7	-	80.4	12.9	11.7	53.2
Liberia	243.4	368.2	611.6	305.4	31.2	0.2	169.1	41.7	64.0	(21.2)
Mali	-	218.5	218.5	163.3	16.1	0.2	31.1	6.1	2.7	(50.4)
Nigeria	198.0	-	198.0	126.8	10.3	-	41.2	10.6	9.1	5.3
Senegal	455.0	125.1	580.1	475.9	46.1	0.1	46.4	8.4	3.2	35.6
Sierra Leone	36.2	-	36.2	15.6	8.5	-	9.4	0.9	1.8	5.5
Other countries in Western Africa (1)	74.0	22.7	96.7	49.0	8.9	0.2	29.9	4.0	4.7	(52.4)
Other countries (2)	22.4	38.2	60.6	43.5	5.4		8.0	3.2	0.5	(7.2)
Regional Director for WCA (Côte D'Ivoire)	200.7	35.1	235.8	173.2	36.1		21.9	3.3	1.3	(81.5)
TOTAL	2,245.3	1,083.9	3,329.2	2,395.4	189.5	1.4	527.1	104.4	111.4	(48.3)

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	VARIATION
1998 (EXPENDITURE)	2,245.3	1,083.9	3,329.2	2,395.4	189.5	1.4	527.1	104.4	111.4	
INCREASE (DECREASE)**	46.3	(94.6)	(48.3)	183.5	(19.3)	(10.3)	(98.6)	(28.1)	(75.5)	
1998 (REVISED)	2,199.0	1,178.5	3,377.5	2,211.9	208.8	11.7	625.7	132.5	186.9	-

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) includes Burkina Faso, Guinea Bissau and Togo

(2) includes Cameroon

CHAPTER IV: THE GREAT LAKES, EAST AND HORN OF AFRICA

I. SUB-REGIONAL OVERVIEW

92. The Great Lakes, East and Horn of Africa sub-region, comprising Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Rwanda, Somalia, Sudan, Tanzania and Uganda, has some of the most unstable, diverse and complex programmes. While in some countries refugee programmes are stable, with the promotion of voluntary repatriation the main focus, in others, the situation remains unstable with continued refugee influxes. Against this background, UNHCR's year 2000 strategy for the region will be based on three premises: protection, voluntary repatriation and provision of care and maintenance assistance.

93. To achieve its regional goals, UNHCR will concentrate its efforts on: capacity building and the promotion of refugee law and principles and respect for humanitarian principles; the review of protracted refugee caseloads, such as the pre-1991 Ethiopian refugees in the Sudan, to determine their continued need for international protection; and voluntary repatriation, particularly for Somali refugees from Ethiopia and Djibouti, and sustainable reintegration activities in post-conflict situations and refugee-impacted areas. Where voluntary repatriation is not immediately feasible, such as for Sudanese refugees in the region and Somali refugees in Kenya, UNHCR will continue to ensure that acceptable levels of care and maintenance programmes are implemented. Similarly, efforts will be made to improve camp security with emphasis on the protection of women and children, and on the promotion of refugee self-reliance activities pending the achievement of durable solutions.

II. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

94. The initial estimates for the sub-region for the year 2000 stand at $191.4 million under the new unified budget. Programme expenditure (under General and Special Programmes) in the sub-region in 1998 amounted to $211.8 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $ 201.7 million. Table IV.1 sets out the budgets for the respective countries in the sub-region.

95. The initial post requirements for the year 2000 amount to 1,238 posts, of which 579 are for Programme Support and 659 for Programmes (Table IV.2 refers). It should be noted that the Programme Support posts for the Liaison Unit at Headquarters are included in this Table. Table IV.3 gives the variations in post requirements for the year 2000 with respect to the 1999 revised post situation. Table IV.4 gives the distribution of the initial 2000 posts by grade and type.

96. Programme Support costs for the initial 2000 budget are found in Table IV.5. It should be noted that the Programme Support costs for the Liaison Unit at Headquarters are included in this Table. Supplementary Tables

(Tables IV.6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

III. Major Programmes

97. The following narratives describe the major programmes in the sub-region, namely those in Burundi, the Democratic Republic of the Congo (DRC), Ethiopia, Kenya, Rwanda, Somalia, The Sudan, the United Republic of Tanzania, and Uganda.

A. Burundi

1. Goals

98. The goals of UNHCR in Burundi are:

- Facilitate voluntary repatriation of Burundi refugees, achieve their sustainable return and through that, contribute to a climate of unity and reconciliation aimed at promoting peace and stability for the Burundi people, and prevent displacement of the population; and

- Identify durable solutions for refugees, particularly voluntary repatriation, and resettlement for a limited number of cases.

2. Beneficiaries and context

(a) Returnees

(i) Beneficiary numbers

99. In the past two years, more than 200,000 Burundi refugees returned home, most of them spontaneously. The general feeling is that massive organized return would only occur after a peace agreement is signed between all parties and its main recommendations implemented. During 1999, UNHCR expects that some 50,000 people will repatriate from Tanzania (mostly during the second half of the year) and another 500 from Rwanda and 5,000 from Democratic Republic of the Congo (DRC). During 2000, it is expected that 125,000 refugees will return from Tanzania, 5,000 from the DRC and 500 from Rwanda. The returnees are of Hutu ethnicity and are predominantly subsistence farmers, with no more than primary education.

(ii) UNHCR repatriation process

100. Due to the prevailing situation in Burundi, and in view of the spontaneous return of more than 80,000 refugees from the camps in 1997, the High Commissioner agreed, in January 1998, to start facilitation (although not promotion) of the return movement. An agreement to establish a tripartite mechanism was reached with the Governments of both countries. A preliminary tripartite meeting at the technical level took place on 12 March 1998 in Mwanza, United Republic of Tanzania. The meeting focused on technical issues related to the facilitation of voluntary repatriation to Burundi from Tanzania.

(iii) Political context prevailing in Burundi

101. Since January 1998, an external peace process began in Arusha, United Republic of Tanzania under the chairmanship of the former President of the United Republic of Tanzania, Mwalimu Julius Nyerere, while peace efforts continued within Burundi itself. A first positive step in the peace process was the January 1999 suspension of the economic embargo imposed on Burundi. After having been in effect for two-and a half years, the embargo has had disastrous effects on the economic activity and the humanitarian situation, resulting in a marked deterioration in living standards for local, returnee and refugee populations. It is hoped that a first peace agreement could be reached among the eighteen Burundian parties by the end of 1999, and result in the establishment of a transitional Government.

102. The reintegration assistance provided to 50,000 returnees will also indirectly benefit 50,000 internally displaced persons living in the same areas of return, through UNHCR's area-based reintegration programme (agricultural projects, housing and quick impact projects (QIPs).

(b) Refugees

103. UNHCR has adjusted its strategy to respond to the new Congolese caseload, resulting from the influx starting in August 1998 (360 remaining) and from the recent influx from May 1999 (about 800 refugees). UNHCR is looking into the possibility of addressing requests for voluntary repatriation of 4,800 Congolese urban refugees. Individual protection cases are also addressed among the existing urban refugees, mainly Congolese and Rwandan.

3. Overview

104. The reintegration process, the sustainability of return and the protection of returnees are inextricably linked. Returns are taking place in an "immediate post-conflict" context. The challenge is to plant seeds for future development and promote longer-term initiatives in repatriation areas at the earliest stage, while simultaneously addressing the short-term needs of returnees and the local communities, including internally displaced persons, in which they will reintegrate. Activities will focus on family and community needs, with special attention given to gender issues and community participation. All activities will be developed in close cooperation with other United Nations agencies and humanitarian actors.

105. UNHCR will continue to provide physical and legal protection to the camp-based refugee population and will ensure an efficient treatment of individual refugee claims and the identification of durable solutions.

4. Objectives

106. **First objective**: To promote respect for humanitarian principles and international refugee law in Burundi.

Outputs	Measurable Indicators
• Burundian civil and military authorities, as well as of humanitarian agencies, are aware of their roles and responsibilities, and respect UNHCR's protection mandate.	• Meetings/seminars are held as scheduled; • There is a cooperative and consultative relationship between UNHCR and the Government; • No forced repatriation nor attacks take place.
• Raised awareness among women at grassroots level in three pilot communes about their rights, as a result of the Women's Paralegal Network.	• Basic problems faced by women at grassroots level are addressed and corrective measures taken through the community or through the local administration.
• Increased awareness about the rights of children among authorities, humanitarian actors and UNHCR staff.	• Decisions are taken in the best interests of the children.

107. **Second objective**: To facilitate the return of refugees from Tanzania/Rwanda to stable areas where there are no forced regroupment camps, where no serious security incidents have taken place over a reasonable period of time, and where UNHCR has full access to the returnees to provide protection and assistance.

Outputs	Measurable Indicators
• The return progresses smoothly with good support by the local authorities.	• No incidents regarding security or indignity occur during the repatriation operations.

First Objective (contd.)	
• Basic needs of returnees are met upon arrival.	• Each returnee is given, in a timely fashion, a complete return package, including seeds and hoes.
• The Governments of Burundi and Tanzania participate with UNHCR in consultative mechanism to ensure a return with dignity and in safety.	• Tripartite meetings take place regularly and decisions taken are implemented.
• UNHCR Offices in Burundi and the United Republic of Tanzania exchange information regularly to improve the knowledge of the situation in each country, to harmonise procedures, and to provide the refugees with the most accurate information possible.	• Cross-border meetings between the UNHCR offices take place in accordance with schedule established during the Ngara meeting held in February 1999; • Decisions taken during these meetings are implemented.

108. **Third objective**: Support the reintegration of returnees in the main areas of return in Burundi.

Outputs	**Measurable Indicators**
• Returnees regain full access to citizens' rights by obtaining their own ID cards. These will replace the "attestation de reconnaissance" issued at the border, with a validity of one month; • The duration of the "attestation de reconnaissance" is extended to three months.	• Number of returnees who bought their ID cards; • No misuse of the 'attestation de reconnaissance'.

Third Objective (contd.) • Separated minors in camps benefit from "an advanced tracing" and, in case of success, the minors concerned are repatriated and reunified with their parents. ("Advanced tracing" is where UNHCR Burundi seeks the parents of minors still in Tanzanian camps, based on information received from Tanzania).	• Number of minors reunified across the border; number of minors for whom parents have been located.
• Vulnerable returnees have access to household kits and can acquire proper housing on their hill of origin.	• Number of vulnerable returnees who received a kit, as compared to total number identified as beneficiaries of the project; • Number of vulnerable returnees who received a kit as compared to the total vulnerable returnees identified; No delays in the distribution of kits are caused by shortage in supply in-house.
• Returnees and their communities, including internally displaced persons, have access to primary education and basic health care.	• Number of primary school classrooms/health centres rehabilitated and functional, as compared to the number needed in areas of return; Number of returnees attending primary school and having access to health services.
• Beneficiary communities participate in the planning, design and follow-up of projects.	• Participatory needs assessment undertaken in six pilot communes; • Beneficiaries participate in each project from design to follow-up, and are able to furnish their contribution towards the running costs.

109. **Fourth objective**: Ensure asylum, welfare and protection of refugees in the country.

Outputs	**Measurable Indicators**
• The Eligibility Commission is revitalised and functional.	• Asylum cases are duly processed by the authorities.

Fourth Objective (contd.)	
• Durable solutions (repatriation, local integration or resettlement) are identified for refugees with the necessary support from the Burundian Authorities.	• Number of refugees who benefit from a durable solution; • Refugee rights are being respected, while solutions are being identified.
• Refugees under UNHCR assistance have their basic needs met.	• At least minimum standards for health, nutrition, water, shelter, primary education are upheld.

110. **Fifth objective**: Strengthen the operations management of UNHCR Burundi, including strengthened coordination within the Great Lakes Region.

Outputs	**Measurable Indicators**
• Management of logistic resources is cost-effective.	• Indicators on the management of the fleet (cost per km for a given activity, rate of immobilisation) are acceptable.
• Human resources are used at their optimum, and appropriate training is conducted.	• The organization of the offices meets the needs required by the activities; • Skills acquired through training are demonstrated.
• Contingency plans are based on a common analysis on the situation cross border.	• Cross-border meetings/exchange of information between UNHCR offices takes place; • Contingency plans are regularly updated.

B. Democratic Republic of the Congo

1. Goals

111. The goals for UNHCR in the Democratic Republic of the Congo (DRC) are as follows:

- Ensure international protection and maintain acceptable standards of care for Angolan refuges in Katanga, Bandundu and Bas Congo Provinces, Brazzaville Congolese refugees in Bas Congo, Sudanese refugees in Northern Oriental Province, Burundi refugees throughout the country and, provided UNHCR has access to them, to Ugandan refugees in North Kivu and Northern Oriental Province; and

- Proactively identify and pursue durable solutions, as appropriate, including local settlement of Angolan and Sudanese refugees, voluntary repatriation of Brazzaville Congolese, Burundi and Rwandan refugees with authentic refugee profiles.

2. **Beneficiaries and context**

112. The resumption of civil war in Angola has resulted in the influx, in May-June 1998, of approximately 40,000 Angolan refugees to Katanga, Bas Congo, and Bandundu Provinces. These refugees joined the estimated 110,000 Angolan refugees (determined by a 1996 census) who had already sought asylum in the country.

113. The war, the second in as many years, in Congo Brazzaville, which began in late 1998, also resulted in Brazzaville Congolese crossing from the Pool region to Bas Congo. The refugees, who continue to arrive at a rate of 700 per day, are estimated to number 30,000. Most of the refugees are keen to return, and UNHCR has facilitated the repatriation of over 4,000 to Brazzaville.

114. As a result of the rebel advance through Northern Oriental Province, a Sudan People's Liberation Army (SPLA) incursion in the DRC with the intent of forcibly returning the refugees, and UNHCR's evacuation from the area, contact was temporarily lost with the 61,000 Sudanese refugees in the area. However, UNHCR has re-established a presence in Aru and is resuming activities benefiting approximately 25,000 refugees who have thus far fled back into the DRC.

115. The rebellion also ended possibilities of providing assistance to and facilitating the repatriation of an estimated 20,000 Burundi refugees in South Kivu. Prior to the conflict, UNHCR was establishing a camp in Fizi for the Burundi refugees. However the war forced UNHCR to evacuate its Offices in the Kivu and the Burundi refugees have since scattered into the forest. UNHCR has continued providing assistance to 2,000 Burundi refugees in Mbuji-Mayi.

116. In 1998, UNHCR succeeded in providing limited assistance to 1,500 Ugandan refugees in Boga and repatriating 900 Ugandans from Aru, where a UNHCR presence has been re-established.

117. The situation for Rwandans in the DRC has been precarious since the AFDL (Alliance des Forces démocratiques pour la Liberation) advance in 1996. The Government never accepted the presence of Rwandans in the country and repatriation was the only option permitted. However, as indicated by the signing of an MoU with UNHCR in mid-1998, DRC officials were beginning to soften their stand. Since the start of the new rebellion in August 1998 however, the Government in Kinshasa is fully preoccupied with the war. In addition to the several tens of thousands of Rwandans who remain unaccounted for, UNHCR has learned of the presence of an estimated 37,000 in several locations throughout the DRC.

3. Overview

118. UNHCR's operations in the DRC are taking place in a very complex environment, and despite the war, the scope and scale of operations continue to increase. While approximately 100,000 Congolese have recently fled the country to escape the current civil war, the DRC has also received some 70,000 newly arrived refugees from neighbouring countries. Access to many of refugees is difficult given the country's poor infrastructure and burdensome government restrictions caused by the war.

119. The primary focus remains providing protection and assistance, whilst seeking an appropriate durable solution. Programmes for Angolan refugees in Katanga are oriented toward local settlement, while repatriation may be viable for some Angolan refugees in Bas Congo. Refugees arriving from Congo Brazzaville have expressed a keen interest to repatriate in spite of less-than-ideal conditions upon return, and UNHCR is providing assistance pending their repatriation. The operation has, however, been complicated by recent protection concerns in Brazzaville. UNHCR has recently returned to Aru, and programmes are to resume for Sudanese and Ugandan refugees. The programme benefiting Sudanese refugees, oriented toward local settlement, is however, complicated by the previous looting and destruction of the camp infrastructure. UNHCR has also recently returned to the Kivu and will seek to gain access and provide assistance to Burundi refugees in South Kivu.

4. Objectives

120. **First Objective**: Provide assistance designed to achieve self-sufficiency for Angolan refugees, with agricultural activities also benefiting local communities. Assistance will also be provided to Angolans wishing to repatriate.

Outputs	Measurable Indicators
• Provision of food, land, seeds and tools; training courses for agricultural producers; irrigation of shallow lands, and other income-generating activities;	• Number of refugees having received land, seeds and tools, and having benefited from the various projects; • Number of refugees attaining self-sufficiency;
• Assistance for the voluntary repatriation of individual cases.	• Assistance for the voluntary repatriation of individual cases.

121. **Second Objective**: Voluntarily repatriate Brazzaville Congolese refugees, as conditions permit.

Outputs	Measurable Indicators
• Assistance with the voluntary repatriation of those refugees who wish to return.	• Number of refugees who return.

Second Objective (contd.) • Provision of basic assistance to refugees and support to host communities, pending repatriation.	• Quantity and quality of assistance provided; number of water systems upgraded and agricultural tools distributed.

122. **Third Objective**: Assist Sudanese refugees in re-establishing their livelihoods and repair camp facilities destroyed by the war; consolidate integration assistance in agriculture, water, health, education, and income-generation sectors; design the assistance programme to benefit also the villages surrounding the refugee sites, thus reducing hostility toward the refugees and UNHCR.

Outputs	**Measurable Indicators**
• Rehabilitation of health and other social structures used by refugees and the hosting population.	• Number of facilities upgraded.
• Provision of food, land, seeds and tools; training courses for agricultural producers; irrigation of shallow lands, and other income-generating activities.	• Number of refugees having received land, seeds and tools, and having benefited from the various projects; • Number of refugees attaining self-sufficiency.

123. **Fourth Objective**: Within the framework of the tripartite agreement of 27 April 1998, ensure the granting of asylum and provision of assistance to Burundi refugees; establish a safer, more economical, and more sustainable site for the Burundi refugees accommodated at Mbuji-Mayi; determine individual status in selected cases; facilitate and, where appropriate, promote voluntary repatriation to Burundi; repatriate unaccompanied minors.

Outputs	**Measurable Indicators**
• Assistance to the Government in the creation of an Eligibility Commission.	• Number of refugees who receive status determination as compared to the number of cases presented.
• Provision of assistance to refugees in a more suitable site; organization of activities to attain self-sufficiency.	• Number of refugees who attain a level of self-sufficiency.
Deploy international protection and programme officers to the Kivu.	• Number of staff deployed.
Screen those refugees for whom resettlement is the only durable solution.	• Number of refugees resettled.

Fourth Objective (contd.)	
• Provide assistance to refugees to repatriate, in particular unaccompanied minors.	• Number of refugees repatriated, especially unaccompanied minors.
• Tripartite agreement of 27 April 1998 reactivated and respected by the parties.	• Tripartite meetings held.

124. **Fifth Objective**: Re-establish contact with Ugandan refugees located in an isolated area in North Kivu; provide repatriation assistance to those choosing repatriation, and assistance leading to self-sufficiency for those who remain; assist local settlement, particularly with agricultural inputs, to also benefit host communities.

Outputs	Measurable Indicators
• Assistance to repatriate those refugees who choose to return will be provided. Particular attention will be given to the possibilities of unaccompanied minors returning.	• Number of refugees who voluntarily return.
• Provision of food, land, seeds, and tools to refugees who prefer not to return and locally settle. This agricultural assistance will also benefit host communities.	• Number of refugees who have received agricultural assistance and, as a result, obtained self-sufficiency. Agricultural assistance provided to the host community contributes to a harmonious integration of the refugees.
• As a part of the local settlement programme, vocational education will be provide to selected refugees.	• Number of refugees who have received vocational training.

125. **Sixth Objective**: Assist Rwandan refugees, with a particular focus on Rwandans who remain scattered in North and South Kivu, to voluntarily repatriate to Rwanda. Investigate possibility of locally settling Rwandans who choose to not to repatriate.

Outputs	Measurable Indicators
• Provide logistical, medical, and other necessary assistance to facilitate the return of Rwandan refugees in North and South Kivu. Protection of the Rwandans, while repatriating, will be ensured.	• Number of Rwandans who safely repatriate to Rwanda.

Sixth Objective (cont'd.) • Feasibility of locally settling Rwandans who decline to repatriate explored.	• The feasibility (in terms of security and provision of basic assistance) of locally settling Rwandans who choose not to repatriate will be determined and, if deemed feasible, a programme will be designed.

C. Ethiopia

1. Goals

126. The goals for UNHCR activities in Ethiopia can be grouped according the following broad objectives:

- Facilitate and promote voluntary repatriation while providing protection and ensuring the provision of basic life-sustaining services for Ethiopian, Somali and Sudanese refugees, playing where appropriate towards a degree of self-sufficiency.

2. Beneficiaries and context

127. The lack of organized state machinery in Somalia has resulted in the continued presence of Somali refugees in eastern Ethiopia. Following the revalidation of the caseload in the country in November 1997, the total number of Somali refugees was found to be 282,138 located and assisted in eight refugee camps. Taking into consideration repatriation, births and deaths, the number of refugees had been reduced to 196,989 by May 1999. Voluntary repatriation accounted for the largest proportion of the reduction in the number of refugees: 70,111 refugees benefited from the UNHCR organized voluntary repatriation operation between December 1997 and October 1998. In November 1998, the authorities in Northwest Somalia suspended the repatriation operation because of the negative economic impact of the ban on the export of livestock to the Gulf States. The suspension was lifted in March 1999. However, the operation did not start until the end May 1999 due to problems related to lack of operational capacity in the Ministry of Rehabilitation, Resettlement and Reintegration (MRRR) of north-west Somalia.

128. The impact of refugees on the host communities, coupled with the return of nationals who sought refuge in other countries, is a matter that requires closer attention. Over 500,000 Ethiopians returned spontaneously from Somalia in 1991 and are residing in the eastern region of the country; more than 72,000 and 40,000 from Sudan and Kenya respectively, returned between 1993 and 1998. As at the end of 1998, there were some 262,000 refugees in Ethiopia, the largest numbers from Somalia (195,400) and Sudan (56,400).

3. Objectives

129. **First Objective** : Facilitate the voluntary repatriation of 60,000 Somali Refugees to Northwest Somalia.

Outputs	Measurable Indicators
• Provided cash allowance for in-transit feeding allowance.	• Number of repatriants assisted while in transit from the camps to north-west Somalia.
• International transport of refugees and their belongings to dispersal points in north-west Somalia.	• Number of private and United Nations-owned trucks and hired buses used for convoy movements under the organised voluntary repatriation; total number of repatriates assisted.
• Well-being of extremely vulnerable individuals attended.	• Number of vulnerable refugees assisted during their stay at holding centres and on transit.
• Constructed adequate shades or temporary shelters to be used for screening and registration of refugees and as holding centres; • Mine-risk awareness education.	• The number of shelters constructed; • The number of refugees screened, registered and staying overnight for onward travel to Northwest Somalia; • The number of refugees trained and sensitised to the risks of anti-personnel mines in the areas of final destinations.
• Closure and/or consolidation of refugee camps.	• By end 2000, close Derwonaji, Teferi Ber, Hartisheik and Rabasso camps; Consolidate Aisha, Camaboker and Daror camps by 2001.
• Presence of protection staff for counselling.	• The number of international protection staff at the camp level whose effective in-camp presence would guarantee the required standards, level of awareness and security of the refugees.
• Presence of programme staff for effective implementation, monitoring and reporting of the repatriation operation.	• The number of UNHCR and ARRA (Administration for Refugee and Returnee Affairs)programme staff whose effective presence and active participation would guarantee the required level of success in the operation.

130. **Second Objective**: Facilitate the reintegration of Ethiopian returnees from Djibouti, Kenya, and Somalia.

Outputs	Measurable Indicators
• An integrated, sustainable socio-economic development study in the refugee and returnee-impacted areas initiated.	• Action plan developed.
• Provision of economic inputs, such as seeds, hand tools, and food, for immediate needs and for in-kind payments (food for work); • Provided legal guarantees for resumption of full-fledged citizen.	• The number of returnees engaged in agriculture, horticulture and food for work activities, and whose meaningful engagement in production pays off in the rehabilitation of the environment and the gradual abolition of internal displacement, dependency and exodus; • Number of individuals provided with documents.

131. **Third Objective**: Provision of protection and assistance to nearly 187,000 Somali refugees.

Outputs	Measurable Indicators
• Ensure adequate food that meets the recommended daily kilo/calories intake by each person.	• Malnutrition rates maintained below the accepted standard. • Availability of all the food components in the food basket recommended for distribution. • Number of refugees receiving non food items
• Protection staff are present to monitor and intervene as needed to ensure basic rights of refugees.	• Number of interventions by protection staff.
• Periodically provide shelter material.	• Adequate protection from elements.

Third Objective (contd.)	
• Provision of water as per the standard recommended by WHO.	• Number of additional Raffia Dams at Hartisheik and other selected camps; • Completed construction of Jerrer Valley Pipeline to Kebri Beyah; • Construct more wells in Bonga.
• Adequate health services, both preventive and curative, are within reach of every refugee.	• Number of vaccinations provided, particularly to children; • Decrease in prevalence of specific disease in the camp; Decrease in level of the overall malnourishment in the camp.
• Provide of primary education to all school-age children.	Number of school-age children, by sex, going to school.

132. **Fourth Objective**: Meet the basic needs of about 72,000 southern Sudanese refugees located in four different camps in western Ethiopia, through multi-sectoral assistance.

Outputs	Measurable Indicators
• Effective and efficient food distribution through the introduction of a new distribution system targeting women and individual heads-of-households.	• Number of refugees who receive food commodities; • Number of refugee women participating in food management and distribution; • Quantity and type of food distributed.
• Accessibility to all four refugee camps through the maintenance and upgrading of the road networks.	• Number of culverts, bailey bridges to be constructed and the total kilometres of road maintained.
• Distribution of non-food items to all new arrivals and replacement of same to the old case load.	• Quantities and types of household items purchased and distributed; • Number of refugees who have benefited from the distribution.
• Improved sanitation conditions in the refugee camps.	• Maintain the ratio of one pit latrine to every 20 persons.

Fourth Objective (cont'd.)	
• Health centres and clinics to be strengthened with additional qualified health staff.	• Actual number of qualified health staff living and working in the camps.
• Maintain satisfactory levels of health and nutrition.	• Availability of drugs and supplementary food.

133. **Fifth Objective**: Achieve partial self-sufficiency in food production, income-generation activities and other basic necessities for the Sudanese refugees.

Outputs	Measurable Indicators
• Link the existing vocational training programme with income generating activities.	• Number and types of vocational skills training courses offered; • Number of refugees trained and engaged in income-generating activities.
• Increase number of refugees and heads of households engaged in farming activities. • Distribution of appropriate type of livestock per household.	• Number of refugee families involved; • Total area of suitable farm land allotted to the refugees; • Number and type of livestock distributed.

134. **Sixth Objective**: Mitigate environmental degradation and restore degraded areas around the refugee settlements in western Ethiopia.

Outputs	Measurable Indicators
• Planting trees adaptable to the area and protecting the natural forest.	• Types and number of seedlings planted in each refugee settlement and the surrounding areas.

D. Kenya

1. Goals

135. The goals for UNHCR operations in Kenya are as follows:

- An enhanced protection regime for all refugees, ensuring that they benefit from a basic level of assistance throughout the year;

- Pursue every opportunity for durable solutions, in particular,
  - promote repatriation to areas of recovery in Somalia, and of long-stayers from Uganda, Ethiopia and other countries;
  - facilitate the repatriation of those refugees who opt to do so, to areas of transition in Somalia and the Sudan;
  - promote the resettlement of deserving cases, including Sudanese youth in Kakuma, as well as the Mushunguli from Dadaab; and
  - seek opportunities for local integration for those long-stayers who have established links in Kenya.

2. Beneficiaries and context

186. At the peak of the refugee influx from Somalia, southern Sudan and Ethiopia in 1992, the refugee population totalled 420,000. With the stabilization of the situation in Ethiopia and in some areas of Somalia, refugees began returning to their countries in 1993. By April 1998, the refugee population in Kenya had declined to 182,600. While it was expected that the population would be reduced in 1998 as a result of combined repatriation and resettlement movements, continued lack of political solutions to the conflicts in Somalia and Sudan and widespread drought conditions and reported cases of famine hampered prospects for mass voluntary repatriation. In 1998, some 5,372 refugees were repatriated from Kenya. The continuation of the civil strife in Southern Sudan, and the resulting new arrivals to Kakuma refugee camp, has not created the most favourable atmosphere for the organized return of refugees to this country.

3. Overview

187. The major beneficiary populations which have been identified for protection and assistance are the Somalis, the Sudanese, the Ethiopians and the Ugandans. For Somali refugees, all opportunities will be explored to promote repatriation to areas of recovery within Somalia, while repatriation to areas of transition and conflict will be facilitated for those refugees who express the wish to return. In view of the ongoing conflict in southern Sudan, there are no plans for mass repatriation of Sudanese within the reporting period. For Ethiopians and Ugandans, detailed profiles will be drawn up, with a view to identifying the most appropriate durable solutions. Individuals and groups from the various beneficiary populations, will be identified for resettlement. Given the limited opportunities for durable solutions for most refugees in Kenya, the emphasis on the programme will be to provide acceptable standards of care and maintenance assistance. Contingency plans will be revised to cater for any large influx of refugees from Somalia and the Sudan.

4. Objectives

188. **First Objective**: Ensure that protection and assistance is provided and update contingency plans for possible influxes into Kenya.

Outputs	Measurable Indicators
• Provision of basic assistance; • Undertake assessment mission to Somalia and southern Sudan; • Review monthly situation reports of Cross Border Operation Unit for Somalia and from BO-Khartoum. • Protection staff are present to monitor and intervene as needed to ensure basic rights of refugees.	• A low crude mortality rate of less than 1 per 10,000 per day is maintained; • Crude mortality rate for under five to remain at less than 1 per 10,000 per day for both camps; • (15-20)liters of water per person per day; • Number of children attending school and number of students who passed end of the year final exams; • Availability of shelters, health services and communal infrastructure in refugee-affected areas; • Update the inventory of non-food items in the warehouse and decide if additional supplies have to be purchased; • Number of new arrivals on weekly basis; • Difference in the number of refugee caseloads, before and after updating the contingency plans; • Number of interventions by protection staff.

139. **Second Objective**: Promote the drafting and adoption of a national refugee act to ensure that refugee rights and protection principles are duly incorporated into national legislation.

Outputs	Measurable Indicators
• Enhance capacity building of Government agencies and Eligibility Committee dealing with status determination of new asylum-seekers; • Adoption of national refugee act by the year 2000; • Adequate protection of asylum-seekers and refugees.	• Number of UNHCR and Government personnel trained in refugee protection; • Number of refugees granted refugee status and number of rejected cases every month; • Number of security incidents in the camp and number of cases prosecuted.

140. **Third Objective**: Repatriate about 10,000 Somali refugees to areas of recovery within Somalia and offer resettlement opportunities to a small number who are unable to return.

Outputs	**Measurable Indicators**
• Voluntary repatriation; • Information campaign on voluntary repatriation; • Resettlement opportunities provided.	• Number of refugees who expressed willingness to be returned and registered for voluntary repatriation; • Number of refugees who actually repatriate by end of 2000; • Number of Somali refugees who have opportunity to be resettled.

141. **Fourth Objective**: Given the lack of any significant prospect for local integration in Kenya for the Sudanese refugees, promote resettlement for up to 4,000 unaccompanied minors, women at risk and young adults.

Outputs	**Measurable Indicators**
• Revalidate the profile Sudanese refugees residing in Dadaab and Kakuma camps.	• Number of Sudanese refugees resettled by the year 2000; • Number of those who received skills training or adult literacy education.
• Undertake socio-economic survey of Sudanese refugees.	• Number of vulnerable cases submitted for resettlement.

142. **Fifth Objective**: Draw up a profile of all Ethiopian and Ugandan refugees in refugee camps in Kenya to identify the most appropriate durable solution.

Outputs	**Measurable Indicators**
• Durable solution for Ethiopian refugee caseload.	• Number of refugees who are unemployed and have no skills; • Number of those who took advantage of skills-training programme or small-business loans scheme; • Individual screening will commence for residual caseload in 2,000; • Number of Ethiopians and Ugandan refugees who have been naturalized;

Fifth Objective (contd.)	• Number of Ethiopians and Ugandans who have repatriated; • Number of Ethiopians and Ugandans resettled in third countries.

E. Rwanda

1. Goals

143. The goals for UNHCR activities in Rwanda are as follows:

- Assist the Government in adopting effective, rights-based refugee legislation and procedures, in accordance with recognized international and regional laws and practices, ensure the welfare of refugees and asylum seekers and seek durable solutions;

- Achieve sustainable return of Rwandan refugees and through that, contribute to a climate of unity and reconciliation aimed at promoting peace and stability for the Burundi people and prevent displacement of the population; and

- Contribute to the economic, social and political empowerment of Rwandan women collectively and individually.

2. Beneficiaries and Context

(a) Refugees

144. In Rwanda, there are two main groups of persons of concern to UNHCR: Burundi refugees and Congolese refugees. The population at the Kigeme camp is 138 families: 112 families who came to Rwanda in the early 1970s through 1993, and 26 families who came between 1994 and 1996. Some were dispossessed of their properties in Rwanda before being relocated to the camp. Whereas most Burundi repatriated between 1996-1998, these families have cited the continuing insecurity in Burundi, the lack of houses or land or the absence of any ties to Burundi, as reasons for not returning.

145. Some 31,000 Congolese refugees are now accommodated in the Kiziba and Gihembe Camps, mainly from the Masisi and Rutshuru regions in Northern Kivu. They crossed into Rwanda between February and August 1996, because of unrest and insecurity in that region. A small group of refugees who fled the latest conflict in the DRC to Rwanda in August 1998 are temporarily sheltered at the Nyagatare West Transit Centre, Cyangugu Prefecture.

146. There are also around 1,400 urban refugees and asylum-seekers in Kigali from the DRC, Burundi, Somalia and the Sudan.

(b) Returnees

147. Rwanda endured four years of civil war, followed by the genocide of almost one million Tutsis and moderate Hutus in 1994. This crisis culminated

in the flight of over two million refugees to the neighbouring countries of Tanzania, former-Zaire, Burundi and Uganda. By 1997, over 2.8 million Rwandan refugees, both the so-called "old caseload", who had fled between 1959 and 1994, and the "new caseload", from 1994, had returned and continue to return.

3. Overview

148. The strategy UNHCR is pursuing in Rwanda includes the possible repatriation of some of the Burundi refugee caseload and the promotion of integration of those individuals who would be eligible for naturalisation under domestic nationality laws. However, resettlement in the region or beyond will be advocated for a small caseload who would have protection problems upon return, and for whom integration is not a viable option. The vast majority of the Congolese refugees intend to repatriate; however, the continued conflict in the DRC makes that option impossible. A durable solution for urban refugees/asylum-seekers is difficult to identify, given the absence of national legislation. The adoption of the Refugee Status Determination Law is a primary objective of UNHCR Rwanda.

149. Targeted monitoring of Rwandan returnees will help returnees' reintegration. UNHCR will advocate, through the Joint Reintegration Programme Unit (JRPU), reintegration-related activities, i.e., in capacity building, reunification and reconciliation and income generation. It is assumed that reintegration activities will be an integral part of the programme of developmental agencies and lending institutions in Rwanda, in coordination with the Government of Rwanda.

4. Objectives

150. **First Objective**: Identify durable solutions, provide protection and material assistance for the refugees from DRC, Burundi and other countries.

• **Outputs**	• **Measurable Indicators**
• Adequate assistance to refugee caseloads and, wherever possible, improve the services provided; • Educational programmes for refugee students, both primary and secondary; • Income-generating activities, vocational-training projects for women; • Education programmes on rights of women and measures to combat gender-based violence; • Reproductive health-related activities, including HIV/AIDS.	• Adequate food distribution; • Number of educational programmes for refugee students, both primary and secondary; • Number of income-generating activities, vocational-training projects for women; • Number of education programmes on rights of women and measures to combat gender-based violence; • Number of reproductive health-related activities, including HIV/AIDS.

First Objective (contd.)	
• Environmental damages caused by the presence of refugees is mitigated.	• Number of environmental projects in the area of reafforestation, afforestation, and construction of improved stove systems in refugee camps and returnee-affected areas in Rwanda.
• The most suitable durable solutions for the various caseloads are identified.	• The number of Burundi and Congolese refugees who have voluntarily repatriated or who have been locally integrated; • The number of refugees who have been resettled in third countries.
• National legal framework for refugee protection established.	• Government interventions for refugee protection; • Authorities implement law; • Refugees granted rights in line with legal framework.

151. **Second Objective**: Protect, assist and monitor Rwandan returnees in their commune of origin.

Outputs	Measurable Indicators
• Provide the necessary assistance to returnees.	• Repatriation package, such as tools, non-food items, seeds, and shelter materials, will be distributed to some 10,000 returnees; • Three months rations of food provided to the returnees by WFP.
• Advocate for a smooth reintegration of the returnees.	• UNHCR maintains a regular presence in returnee areas and monitors the reintegration of returnees; • The capacity of the judicial system is increased to add to the improvement of conditions upon return

152. **Third Objective:** Assist Rwandan women, through the Rwandan Women's Initiative, in achieving self-sufficiency and social standing in the society.

Outputs	Measurable Indicators
• Women empowered and capable of setting up income-generating activities.	• Seminars/training for some 3,000 beneficiaries, in management and development to ensure sustainability.
• Avoid particular discriminatory legal practices.	• Rural women have access to legal advice and services.

F. Somalia

1. Goals

153. UNHCR's goals for its operations in Somalia are as follows:

- Achieve sustainable return through effective reintegration of Somali refugees returning to Somalia by implementing appropriate Quick Impact Projects (QIPs), in consultation and coordination with the returnees, local authorities, international organizations working in Somalia, and the donor community; and

- Ensure that the needs of returnees are well-articulated and catered for within the overall assistance strategy of the international community, by effective participation in inter-agency *fora* such as the process of developing a United Nations Consolidated Appeal (CAP) for Somalia, the United Nations Country Team for Somalia (UNCT) and the Somalia Aid Coordination Body (SACB).

2. Beneficiaires and context

154. During the civil war that led to the collapse of the Siad Barre regime in Mogadishu in January, 1991, there were over 600,000 Somali refugees residing in camps in eastern Ethiopia. The majority of the refugees came from Northwest Somalia. After the collapse of the Siad Barre regime, Northwest Somalia declared itself an independent State. Simultaneously, factional conflict started in Mogadishu over the question of leadership of the country. The conflict spread to other areas in the south, resulting in over half a million Somalis seeking refuge in Kenya by 1992. Disagreements over the establishment of a central government under one leadership continue to this day. However, like north-west Somalia, most regions are now establishing their own regional administrations. These include north-east Somalia (Puntland) with its capital at Garowe, Benadir Administration in Mogadishu, and Jubaland Administration in Kismayo. These regional administrations provide the necessary support, order and security to the population.

155. A number of refugees have spontaneously returned to safer areas of the country. UNHCR facilitated the repatriation of 150,000 refugees from Kenya to various parts of Somalia in 1993-95 and nearly 60,000 persons from Ethiopia to north-west Somalia between 1997 and 1998. Many refugees were also repatriated from Yemen, Libya, Djibouti and other countries and returned to various parts of the country. By December, 1998, there were over 409,700 Somali refugees residing in the following major countries of asylum: Djibouti (21,600), Egypt (3,100), Eritrea (2,300), Ethiopia (195,400), Kenya (122,900), Libya (1,000), Tanzania (4,200), Uganda (1,800) and Yemen (57,400).

156. UNHCR will continue to promote voluntary repatriation of Somali refugees, particularly from eastern Ethiopia, to safer areas of the country and assist with arrangements for organised movements. Local initiatives directed at establishing regional administrations should lead to the re-establishment of a central government. Many refugees opt to repatriate voluntarily to their areas of origin where they feel safe and protected by their own clan or tribe. Community leaders and regional administrations have confirmed to UNHCR their willingness to receive returnees and provide them with protection. The major constraints impeding the rapid and large-scale return of Somali refugees still in exile are insecurity in the south, and the lack of basic facilities and services (e.g., health, education facilities, adequate water, etc.) throughout most of the country.

3. Overview

157. The current unfavourable security situation in many parts of Somalia, especially the south, including the capital, Mogadishu, and the lack of other basic facilities (i.e., banking, power, reliable communications, etc.) have forced all international agencies to relocate their main operational bases to Nairobi. Aside from the Cross Border Operation (CBO) for Somalia, based in Nairobi, UNHCR has a full-fledged office in Hargeisa, north-west Somalia, manned by international personnel. Whereas the UNHCR office in Hargeisa was established in 1993 to facilitate the voluntary repatriation and reintegration of Somali refugees from eastern Ethiopia, the Somalia Unit (CBO) in Nairobi, through the Nairobi-based international staff and three outposts in Somalia manned by local staff, focuses its attention on the rest of Somalia. The CBO unit coordinates closely with all United Nations, donor and NGO agencies for Somalia that are based in Nairobi through the various fora mentioned above. Both UNHCR offices will continue to coordinate and share information on Somalia with other agencies as well as with UNHCR offices in countries of asylum.

158. Quick Impact Projects (QIPs) will be launched in areas that are expecting to receive many returnees. Frequent missions are undertaken to assess needs, discuss refugee returns and reintegration with local authorities, develop reintegration projects, and monitor the progress of such activities. Reintegration projects, in the form of small QIPs aimed at improving local conditions in the areas of return will continue to be implemented, mostly by local NGOs.

4. Objectives

159. **First Objective:** Facilitate the return and reintegration of Somali refugees by obtaining clearances from local authorities and implementing selected Quick Impact Projects (QIPs) in areas of return.

Outputs	**Measurable Indicators**
• Clearances for returnees (based on voluntary repatriation lists from countries of asylum) from local authorities granted.	• Number of refugees cleared for return; • Number of refugees who actually arrive in Somalia.
• Make conditions in areas of return favourable for reintegration.	• Number of QIPs implemented; • Number of returnees actually "anchored" in areas of reintegration; • Number of returnees achieving self-sufficiency and self-reliance; • Number of implementing QIPs in key sectors of water, health, education, agriculture, and income-generation.

160. **Second Objective:** Provide information on the security and political situation in Somalia to UNHCR offices in countries of asylum to assist them in determining protection policies for Somali refugees.

Outputs	**Measurable Indicators**
• Share monthly situation reports and other information relating to the security and political situation in Somalia with UNHCR offices in countries of asylum.	• Number of situation and other reports shared with UNHCR office in countries of asylum during the year.

161. **Third Objective:** Coordinate with other relevant entities (United Nations agencies, NGOs and donors) at Nairobi level, and liaise with UNHCR offices in countries of asylum to share information and harmonise efforts aimed at facilitating the repatriation and reintegration of Somali refugees.

Outputs	**Measurable Indicators**
• Participate fully in UNCT and SACB meetings at all levels.	• Number of UNCT and SACB meetings attended.
• Share information on returnee numbers, areas of return, and UNHCR planned reintegration projects. Encourage inter-agency collaboration on reintegration projects.	• Frequency of dissemination of information on returnees and reintegration projects to all key agencies working in Somalia; • Number of reintegration projects executed in an inter-agency fashion.
• Request information on returnee movements into Somalia from offices in countries of asylum, and monitor refugee returns.	• Number of return journeys documented and number of trips actually monitored.
• Hand-over to local authorities and/or international development agencies of initiatives and activities related to long-term development.	• Development of a profile including costs of QIPs implemented; • Actual number of development agencies undertaking development activities in returnee impacted areas; Increased level of funding for development activities.

G. The Sudan

1. Goals

162. The goals for UNHCR's activities in the Sudan are as follows:

- Provide international protection and life-sustaining services pending durable solutions for Eritrean and Ethiopian refugees, as well as urban asylum-seekers.

2. Beneficiaries and context

(a) Eritreans

163. There are 147,302 camp-based refugees from Eritrea. In May 1995, UNHCR completed a pilot repatriation of 25,000 Eritrean refugees from Sudan. Since then, 90 per cent of the Eritrean refugees have expressed their willingness to return home. Yet, as result of the recent Eritrean/Ethiopian border clashes and lack of agreement with the Eritrean Government to allow their nationals return home, it is difficult to envisage when repatriation of the Eritreans will take place

(b) Ethiopians

164. Most Ethiopian refugees came to the Sudan over the last two decades fleeing war and drought. Following successful bilateral discussions between the Governments of the Sudan and Ethiopia, UNHCR repatriated 72,500 Ethiopian refugees from Sudan to Ethiopia between May 1993 and June 1998. Some 11,889 individuals (Tigray, Amhara and Oromos) who have chosen not to avail themselves of UNHCR's organised repatriation remain in the camps in the Sudan. UNHCR will apply the "ceased circumstances cessation clause" to the remaining caseload. UNHCR's Regional Office in Addis Ababa and Headquarters are conducting ongoing consultations on the modalities of this with the two Governments.

(c) Urban asylum-seekers

165. The beneficiaries include diverse nationalities residing in the urban and the surrounding areas. The majority of the refugees are of Eritrean and Ethiopian origin; the rest are mainly from Uganda, Somalia and the DRC.

(d) Other activities

166. Within the limited resources, the special needs of women, children, and the elderly and environmental concerns will be mainstreamed into the programme. Refugee law and sound protection principles will also be promoted to strengthen the protection function, improve protection and assistance monitoring and link assistance to protection.

3. Overview

(a) Eritreans

167. The Office of the Commissioner for Refugees (COR) is the main UNHCR-Government counterpart responsible for directing the policy on assistance to all the refugees. While endeavouring to find durable solutions for the Eritrean refugees, activities in the food, water, sanitation, health education, community-services and environment sectors will continue. Activities in the environment sector will be continued and implemented by the Forests National Corporation (FNC).

168. There may be Eritrean refugees with a well-founded fear of persecution in returning to their country of origin and who cannot be locally integrated. For such cases, resettlement may be the only option.

169. UNHCR will continue to work in partnership with related United Nations agencies, governmental agencies, international and national NGOs and in consultation with regional governments and refugee leaders. Sharing of resources and operational partnerships will be emphasised. UNHCR will also continue to advocate for the hand-over of sectoral activities to relevant government ministries, for a smooth phase-out of UNHCR assistance. Capacity building, particularly in the protection area, has been prioritized and is expected to continue in 1999 and into the year 2000.

(b) Ethiopians

170. Activities related to the care and maintenance of the camp based Ethiopian refugees will continue until the cessation clause is invoked UNHCR and COR will develop a package related to the rehabilitation of infrastructure in closed Ethiopian camps, prior to hand over to the local authorities.

(c) Urban refugees

171. Protection and legal assistance activities will continue for the needy urban caseloads. For the Ethiopian refugees, the application of the cessation clause will necessitate an Eligibility Committee for those who claim to have a continued need for international protection. The Branch Office in Khartoum plans to implement a child's rights advocacy programme. In addition, a landmine-awareness campaign in the camps will be organized. Supplementary assistance, medical treatment and counselling will continue to be provided to the urban refugees

4. Objectives

172. **First Objective**: Attain agreement of Eritrean authorities to facilitate voluntary repatriation of refugees to Eritrea.

Outputs	Measurable Indicators
• Repatriation assistance provided to Eritrean refugees.	• Number of refugees repatriated.
• Transportation provided and support staff made available for Eritrean refugees.	• Number of convoys.

173. **Second Objective**: Provide protection and assistance to Eritrean refugees, pending voluntary repatriation.

Outputs	Measurable Indicators
• Institution of asylum upheld.	• Reduction in the number of incidences of harassment and violence against refugees and improved access to refugees in the camps and other places.
• Food assistance to refugees and supplementary feeding for vulnerable refugees made available.	• Number of beneficiaries (broken down by age and gender) benefiting from supplementary feeding programme; Quantity of food distributed.
• Educational services will be improved.	• Number of children enrolled in refugee schools and adults in literacy programmes, broken down by gender;

Second Objective (contd.)	
	• Number of teachers trained; • Number of classrooms rehabilitated.
• Community participation and support to vulnerable groups will be improved.	• Number of women participating in women's associations in the camps; • Number of adolescents, children, elderly assisted.
• Functional water system will be maintained.	• Number of beneficiaries/water-pumps/repaired and volume of water supplied.
• Clean and safe living conditions in the refugee camps and surrounding villages will be ensured.	• Number of incidences of diseases; • Number of households participating in garbage disposal.
• Health services will be improved.	• Overall mortality rate; • Malnutrition rate; • Number of health facilities rehabilitated; • Number of staff trained.
• Streamline the assistance Programme and improve the delivery of assistance to the refugees.	• The number of camps handed over to the relevant local authorities and level of rehabilitation of selected infrastructure; • Number of posts discontinued.

174. **Third Objective**: Provision of protection and assistance to Ethiopian refugees pending application of the cessation clause.

Outputs	**Measurable Indicators**
• Institution of asylum upheld.	• Reduction in the number of incidences of harassment and violence against refugees; • Improved access to refugees in the camps and other places.

Third Objective (contd.)	
• Food assistance to refugees and supplementary feeding for vulnerable refugees.	• Number of beneficiaries (broken down by age and gender) benefiting from supplementary feeding programme; • Quantity of food distributed.
• Improved educational services.	• Number of children enrolled and teachers trained in refugee schools; • Number of persons, by gender, attending literacy programme; • Number of classrooms rehabilitated.
• Improved community participation and support to vulnerable groups.	• Number of women participating in women associations in the camps; number of elderly, adolescents/children assisted.
• Well-maintained and functional water system	• Number of water pumps repaired; • Volume of water supplied; • Number of refugees access to water.
• Clean and safe living conditions in the refugee camps and surrounding villages.	• Number of incidences of diseases; • Number of households participating in garbage disposal.
• Improvement to the health services.	• Overall mortality rate; • Malnutrition rate; • Number of health facilities rehabilitated; • Number of staff trained.

175. **Fourth Objective**: Streamline the assistance programme for refugees.

Outputs	**Measurable Indicators**
• Improved delivery of assistance to refugees.	• Number of camps handed over to the relevant local authorities and level of rehabilitation of selected infrastructure; • Number of posts discontinued.

176. **Fifth Objective**: Apply cessation clause to pre-1991 Ethiopian refugees.

Outputs	**Measurable Indicators**
• Application of cessation clause; • Reduced number of beneficiaries.	• Number of Ethiopians still requiring international protection; • Number of camps closed; • Number of staff reduced; • Number of Ethiopians repatriated and number of Ethiopians integrated.

177. **Sixth Objective**: Provide protection to persons of concern to the High Commissioner.

Outputs	**Measurable Indicators**
• Application of, and respect for, refugee instruments; • Individual status determination of residual cases undertaken; • Legal assistance provided to asylum-seekers and detainees.	• Number of refugees, with special emphasis on refugee women and other vulnerable groups, and asylum-seekers receiving intervention and legal advice from COR and UNHCR protection staff.
• Improved child-rights awareness.	• Number of persons trained.
• Improved awareness of the refugee instruments.	• Number of persons trained.

H. United Republic of Tanzania

1. Goals

178. UNHCR's main goals for the remainder of 1999 and 2000 are the following:

- Facilitate and, when appropriate, promote the voluntary repatriation of Burundi, Rwandan and Congolese refugees, as and when conditions in their countries of origin permit and, in the meantime, provide protection and ensure their well-being through the provision of basic life sustaining services;

- In cooperation with the Government, ensure that the refugee camps in The United Republic of Tanzania only accommodate persons eligible for international protection, and that these camps retain an exclusively civilian character;

- Obtain the support of the Government and the local population in refugee-affected areas for the continued stay and admission of refugees by providing tangible benefits to the local population, either through activities funded by UNHCR or by other donors; and

- Sustain support for the local integration of those refugees for whom the Government has favourably considered a durable solution in the United Republic of Tanzania.

2. Beneficiaries and context

179. There are some 344,000 refugees from Burundi, the Democratic Republic of the Congo (DRC), Rwanda and Somalia in the United Republic of Tanzania, as follows:

(a) Burundi refugees

180. The majority of the Burundi refugees arrived in the United Republic of Tanzania during 1996 and 1997, though there are still some tens of thousands remaining who had fled the hostilities in 1993. There is limited repatriation to the relatively safe and stable northern and eastern provinces of Burundi. Influxes from Burundi, continue, however, although at lower rates than in previous years. The assisted caseload in the Kagera and Kigoma regions amounts to some 260,000.

181. Until mid-1997, UNHCR did not promote nor facilitate voluntary repatriation to Burundi because of the security situation. As the security improved in early 1998, UNHCR began a facilitated repatriation programme (limited to the provision of transport) to provinces fulfilling specific conditions with regard to security and UNHCR's access to the returnees. During 1999, UNHCR facilitated the return of 13,263 Burundi. During the first three months of 1999, a further 3,603 refugees were repatriated.

182. The Government of the United Republic of Tanzania has indicated that, in addition to the assisted refugees, there are some 200,000 unassisted refugees of Burundi origin in United Republic of Tanzania who arrived in 1972 and who are self-sufficient.

(b) Congolese refugees

183. While some 22,500 refugees remain from the masses which fled DRC (former Zaire) in 1996/early 1997, some 70,000 new refugees have arrived in the United Republic of Tanzania since the current war broke out in August 1998, bringing the beneficiary figure to some 92,500 by mid-June 1999. There is a continued influx of refugees to the Kigoma region at a daily average rate of 200-300 persons. UNHCR provides protection and care and maintenance to the refugees while awaiting an improvement of the situation allowing for more durable solutions. As political and military developments in the DRC indicate that refugees will continue to arrive for the foreseeable future, UNHCR is taking steps to enhance its capacity to provide assistance to an increasing number of refugees.

(c) Rwandan refugees

184. Most of the 535,000 refugees who fled Rwanda to the United Republic of Tanzania during and in the aftermath of the civil war in 1994, returned to Rwanda during 1996. After this massive return, and starting in January 1997, United Republic of Tanzania refused admission to asylum-seekers from Rwanda, and large-scale *refoulement* occurred throughout 1997. However, in early 1998, an agreement was reached with the Government of The United Republic of Tanzania, allowing for Rwandan asylum-seekers to be referred to the Mbuba Transit Centre, after which they are screened by the National Eligibility Committee (NEC). As at 31 March 1999, there were 5,222 recognised Rwandan refugees in The United Republic of Tanzania. Though relatively small, the influx of Rwandans into The United Republic of Tanzania continues. Further influxes of 2,000 persons are forecast for both 1999 and 2000, which would bring the beneficiary population to some 10,500 by end-2000. UNHCR will thus strive to ensure the admission and eligibility determination of Rwandan asylum-seekers and residual caseload refugees.

(d) Somali refugees

185. There are some 4,200 Somali refugees of the Zigua tribe in the Tanga region of The United Republic of Tanzania whose ancestors are said to have migrated from The United Republic of Tanzania to Somalia over 400 years ago, but who are not considered Tanzanian nationals by the Government of The United Republic of Tanzania. They benefit from care and maintenance assistance, pending a meaningful effort to find a more lasting solution to their situation. UNHCR, WFP and the Government have concluded that the settlement in which they are located is not suitable for major agricultural activities or food self-sufficiency. While the Government still considers them refugees, a joint effort was made in 1998 to identify a new site where food self-sufficiency, through agricultural activities, could be pursued. Unfortunately, there are still administrative obstacles to gaining a site.

(e) Refugee students

186. During 1998, UNHCR assisted 205 refugee students allowed to study in The United Republic of Tanzanian schools. While they are of several nationalities, most are Burundi. For 1999 and 2000, UNHCR will provide counselling, financial support and follow their academic progress.

(f) Urban refugees/asylum-seekers

187. Although refugees are expected to stay in designated areas (camps), some refugees have been in Dar es Salaam for quite some time and their presence is recognised and tolerated by the Government. This caseload also includes new asylum-seekers of different nationalities and refugees residing in Dar es Salaam for medical purposes. Their number fluctuates between 100 and 300.

188. Individual refugees arriving in Dar es Salaam are counselled, interviewed, referred to the NEC and sent to the camps. While in Dar es Salaam, the refugees are assisted with shelter, food and transportation, if they have not come from border camp areas or are not irregular movers. This strategy is aimed at reducing their stay in urban areas to discourage the tendency to become established and resist going to designated areas.

3. Overview

189. While the refugee programme in The United Republic of Tanzania had, in past decades, benefited from the active support and involvement of the Government, recent refugee crises in the region have tested the generosity of the Government and the people of The United Republic of Tanzania. Since 1994, refugee assistance and protection programmes have been delivered in a politically charged atmosphere between the countries of origin and the country of asylum, The United Republic of Tanzania. The Government's current approach is thus focused on temporary asylum, with a view to repatriation as soon as possible.

190. Furthermore, within and outside the camps, the refugees face threats to their physical safety, mainly from criminal and/or politically-motivated elements within the refugee community, often resulting in serious injury and, in some cases, death. Refugee women, in particular, have been vulnerable to sexual violence whilst venturing into remote areas in search of firewood. The Tanzanian police are generally ill-equipped to deal with such violence and, in this context, UNHCR provides special assistance and support to the Tanzanian authorities towards maintaining the civilian and humanitarian character of the refugee camps.

191. Pending developments in the various peace initiatives underway, UNHCR The United Republic of Tanzania does not foresee any major repatriation movements until the second half of 2000. Care and maintenance activities for 1999 and 2000 are thus expected to continue at levels progressively lower than in 1998, while voluntary repatriation-related activities will gradually increase.

4. Objectives

192. **First Objective:** Provide care and maintenance for refugees in The United Republic of Tanzania.

Outputs	**Measurable Indicators**
• Adequate provision of basic food to all beneficiaries; • Adequate and balanced nutritional intake.	• Amount of food received and distributed; • Per capita calorie and protein consumption; • Percentage of undernourished; • Percentage of children under 5 in groups less than 75% weight for height; • Number of households with successful home gardens.
• Adequate delivery of food and non-food items; • Transportation of incoming refugees and/or repatriants.	• Number of refugees transported; • Tonnage moved; • Cost (MT/km); • Amount of losses; • Number of vehicles immobilised; Maintenance costs.

First Objective (contd.)	
• Sufficient household goods supplied to newly arriving refugees; • Periodic replacement of worn-out non-food items.	• Number and types of household articles procured and delivered; • 20% buffer stocks established and maintained; • Number of non-food item beneficiaries as per distribution key.
• The provision of adequate quantities of potable water to all beneficiaries.	• Per capita water consumption; • Physio-chemical and bacteriological levels; • Average distance to nearest waterpoint; • Number of operative water • Number of waterpoints in communal buildings.
• Adequate human and solid waste disposal; • Prevention of vector-borne diseases.	• Number of clean sanitary facilities provided; • Malaria incidence not above local village level; • Levels of vector population coverage of family latrines and garbage pits.
• Universal access of refugees to primary health care; • Access of refugee women to reproductive health care; • Immunization of children and integrated management of child illnesses. • Identification and rehabilitation of malnourished refugees. • Health education; • Control of epidemic and communicable diseases.	• Maternal mortality rate equal to, or below, national rate • Overall mortality rate below 0.5/10,000/day • Number immunized • Number of in- and out-patient facilities • Number of training courses and persons trained • Number of health workers trained in integrated management of child illnesses; • Number of health outposts (target: one health centre per 10,000 refugees); • Access of refugees to pre- and post-HIV test counselling and to voluntary HIV testing; • Number of TB patients cured (target: 3% of total pop.); • Care provided to full-blown AIDS patients; • Care provided to survivors of sexual and gender-based violence.

First Objective (contd.) • Adequate family and communal shelters; • Uninterrupted traffic on trunk and camp access roads.	• Number of rehabilitated/roofed communal buildings; • Number of transit centres and way-stations; Number and timeliness of spot repair interventions.
• Community-based assistance to vulnerable groups; • Community development and sensitisation; • Promotion of meaningful activities based on assessed needs.	• Percentage of beneficiaries against target group; • Number of successful family reunifications; • Coordination mechanisms in place for sexual and gender-based violence, and non-formal post primary education; • Number of sexual and gender-based violence cases attended according to agreed procedures.
• Implementation of minimum standards in primary education; • Linkages with country of origin for validation/certification of refugee "education for repatriation"; • Greater access to distance education.	• Teacher/pupil/classroom ratios; • Drop-out rates; • Number of teachers trained; • Proportion of women among teachers; • Gender issues introduced into curriculum.
• Mitigation of the impact of refugees on natural resources; • Sustainable management of national resources through environmental education.	• Number of trees planted; • Tree survival rates; • Coverage and adequate use of improved stoves; • Number of appropriate trees planted; • Number of households using alternative/ supplementary sources of energy.
• Implementing partners assisted in meeting their administrative costs.	• Ratio of support costs to operational costs; • Number of implementing partner staff.

193. **Second Objective**: Facilitate voluntary repatriation of refugees in The United Republic of Tanzania.

Outputs	**Measurable Indicators**
• Voluntary repatriation to countries of origin; Repatriation assistance provided to returnees.	• Number of repatriants; • Amounts of repatriation assistance granted.

194. **Third Objective**: In addition to UNHCR's traditional protection activities, provide support to the Government in ensuring security in and around the refugee camps, including deployment and training of special police contingents, support to the National Eligibility Committee (NEC), meaningful activities for refugee adolescents, peace education and separation of combatants from the refugee population. Particular attention to be given to the prevention of and response to sexual and gender-based violence.

Outputs	**Measurable Indicators**
• Government authorities assisted in assuming their protection responsibilities; • Increased security in and around camps; • Empowerment of the refugee community towards its own protection; • The preservation of the civilian and humanitarian character of the refugee camps.	• Number of policemen and "sungusungus" deployed and trained; • Number of sexual and gender-based violence cases prosecuted, and sentences passed; • Number of certificates issued and (old caseload) cases processed; • Proportion of refugee women among leaders; • Regular, free and fair elections of leaders/representatives; • Condition of refugee inmates and degree of due process; • Number of cases resettled; • Speed of response to requests for intervention; • Rate of reduction of the incidence of criminal activities in and around the camps; • Number of successful prosecutions of criminal elements, resulting in convictions, where applicable; • Number of incidences of involvement of refugees or asylum-seekers in military related activities in and around refugee camps; • Number of cases interviewed by the NEC.

195. **Fourth Objective**: Alleviate the pressure on the refugee-receiving societies in the Kigoma and Kagera regions by rehabilitating schools, health centres, road and water facilities, and the environment in and around the old and new camps; provide support to the Refugee Section of the Ministry of Home Affairs (the Government Department providing joint coordination on refugee matters), as well as district and regional authorities involved in the day-to-day management of refugee affairs.

Outputs	**Measurable Indicators**
• Maintenance of trunk and other roads; • Transportation of firewood; • Procurement of diesel for water supply systems.	• Number of kilometres of roads repaired/ maintained; • Amounts of firewood transported; • Amounts of diesel procured and distributed.
• In the Ngara Region: • improvement of physical health structures in rural areas; • one-time procurement of dispensary supplies. • In the Kigoma Region: • rehabilitation of dispensaries and hospitals; • rehabilitation of hospital wards.	• Number of structures repaired/rehabilitated.
• Improvement of education and health physical infrastructures.	• Number of structures built/rehabilitated.
• Renovation of primary schools; • Procurement of primary school supplies.	• Number of schools renovated; • Amounts of supplies procured; • Increase in pass marks (national exams).
• Environmental awareness and education activities. • Erosion control; • Demarcation of forest and game reserves;	• Rate of reduction of firewood consumption per capita per day; • Degree of increased vegetation cover in and around the camps; • Numbers of infractions;

Fourth Objective (contd.)	
• Construction of fire breaks.	• Degree of soil productivity and stability; • Erosion levels; • Sq. km. demarcated; • Number of fire-breaks constructed.
• Support to MHA, NGOs and local authorities.	• Quality of coordination with UNHCR/MHA and NGO offices in the field.

I. Uganda

1. Goals

196. The activities of UNHCR in Uganda have the following goals:

- Provide protection and assistance for the refugees in Uganda.
- Secure the adoption of national refugee legislation;
- Incorporate the services provided to the Sudanese refugees into the existing national structure;
- Increase capacity building of the refugees in northern Uganda through training and self-reliance by combining UNHCR's efforts with those donors, in preparation for voluntary repatriation when possible; and

2. Beneficiaries and context

197. The refugee population (as at 31 December 1998) was as follows:

(a) Sudanese refugees

198. There were 189,800 Sudanese refugees who originated from the southern provinces of the Sudan, and eastern Equatoria and were of different ethnic backgrounds, namely of Acholi, Madi, Kuku, Kakwa, Pajulu, Moru, Bari, Fujuo, Zande, Dinka and Nuer tribes.

(b) Congolese refugees

199. There were 5,400 Congolese refugees who are settled in Kyangwali, Nakivale, Oruchinga and Kyaka in south-west Uganda, in accordance with their tribal affiliation, which include Hutus and Banyamulenge of Rwandan ethnic origin.

(c) Rwandan refugees

200. There were 7,500 Rwandan refugees mainly of Hutu origin, most of whom arrived Uganda during the war between the Hutus and Tutsi ethnic groups in 1994. The refugees are mainly of agrarian background with some skilled artisans in mechanics, carpentry, tailoring, health practitioners and education.

(d) Others

201. A further 2,440 refugees of mixed nationalities are living in Nakivale and in some urban areas. They include Somalis, Kenyans, Ethiopians, Eritreans. Of these, some 500 urban refugees are in Kampala.

3. Overview

202. In view of the ongoing war, the conflicts between the Sudan People's Liberation Army (SPLA) and the Government troops in southern Sudan, there is no plan to organise a mass repatriation exercise for the Sudanese refugees (about 91 per cent) from Uganda. All efforts are being intensified to ensure the success of the Self-Reliance Strategy (SRS). The assumption is that the SRS will prepare the refugees for return and successful reintegration by acquiring new skills during their period in exile as refugees. It is also expected that peace initiatives organised in the Democratic Republic of the Congo, Rwanda and other countries in the Great Lakes region will hold, and individual refugees would receive repatriation assistance on a case-by-case basis. Rwandan refugees and other smaller group of refugees of various nationalities who have not opted for voluntary repatriation would continue to be assisted under care and maintenance assistance programmes.

4. Objectives

203. **First Objective:** Intensify the Self-Reliance Strategy by promoting local integration for the Sudanese refugees in the Northern District.

Outputs	Measurable Indicators
• Types of assistance programmes which are established to ensure self-reliance with an emphasis on refugee women.	• Analyse the accessibility and the size of agricultural land available to the refugees in the three northern districts of Moyo, Adjumani and Arua; • Number of persons involved in various types of skill training; • Total number of beneficiaries in small-credit loans and membership in cooperative societies within the settlement; • Number of refugee women assisted.
• Improved health.	• Results of nutritional survey; • Number of refugee children who are malnourished; • Number of refugees who are able to produce and buy their own commodities.
• All refugee teachers and all refugee children, particularly female, are registered and attend school regularly.	• About 80 per cent of school going children would be enrolled in school, and up to 60 per cent of refugee teachers would have been trained; • Number of female children in school; • Number of students enrolled, and number of trained teachers.

First Objective (contd.)	
• Ensure an attainment of sustainable standard of health in refugee affected areas; • Reinforce reproductive health and AIDS-prevention programme.	• Number of health facilities with a functioning health management committee; • Number of refugees who are able to pay for their health-care; • Compare attendance rate at reproductive health clinic and AIDS prevention clinics of refugee settlements with national records.

204. **Second Objective** : Pursue voluntary repatriation option for the Congolese and Rwandan refugee caseloads.

Outputs	**Measurable Indicators**
• Organized programmes that encourage security and peace initiatives at the common borders with the neighbouring countries; • Intensify information campaigns and public awareness about repatriation.	• Number of Rwandan and DRC refugees who expressed willingness to be repatriated voluntarily; • Number of meetings held.

205. **Third Objective** : Provide care and maintenance assistance to other refugees who do not wish to repatriate and are not settled in northern Uganda where the Self-Reliance Strategy is being promoted.

Outputs	**Measurable Indicators**
• Provide a multi-sectoral assistance programme to the refugees pending attainment of durable solutions.	• Mortality rate would be kept low, at about 1:10,000 refugees; • Availability of shelter, amount of non-food items distributed and their sufficiency for basic sustenance; • Number of litres of potable drinkable water available per refugees per day;

	Third Objective (contd.) • Availability of primary education and health facilities and the number enrolled at each facility; • Number of refugees who benefited from skills training and other forms of income-generating opportunities.

TABLE IV.1

EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE PROJECTIONS IN 1999-2000

THE GREAT LAKES, EAST AND HORN OF AFRICA (EHA)

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Burundi	300.0	12,822.1	13,122.1	-	13,840.6	13,840.6	15,404.7
Central African Republic		655.1	655.1		273.4	273.4	
Congo, Democratic Republic of the	6,412.0	15,297.9	21,710.0	9,864.5	9,462.4	19,326.8	24,720.0
Djibouti	2,263.7	351.7	2,615.4	1,991.5	529.9	2,521.5	2,732.5
Eritrea	689.4	407.3	1,096.7	785.8	810.2	1,596.0	1,232.5
Ethiopia	17,580.3	6,975.7	24,556.0	18,888.1	7,850.5	26,738.6	22,598.1
Kenya	19,415.7	7,939.0	27,354.7	18,118.5	7,105.0	25,223.5	26,583.5
Rwanda	0.0	36,537.9	36,537.9	-	26,524.1	26,524.1	14,087.0
Somalia	133.7	7,157.0	7,290.7	144.8	10,122.5	10,267.3	6,996.3
Sudan	9,497.5	1,046.2	10,543.7	9,457.9	1,116.0	10,573.9	10,778.4
United Republic of Tanzania	6,883.3	26,101.9	32,985.3	2,508.7	27,472.0	29,980.8	31,676.4
Uganda	19,176.8	2,267.7	21,444.4	19,219.5	1,859.8	21,079.4	19,642.8
Other Countries (1)	1,385.2	10,556.8	11,942.0	1,261.6	12,475.0	13,736.6	12,526.9
Liaison Unit for EHA at Headquarters (2)							2,462.3
TOTAL	**83,737.7**	**128,116.4**	**211,854.1**	**82,241.0**	**119,441.3**	**201,682.3**	**191,441.4**

TABLE IV.2

SUMMARY OF POST REQUIREMENTS IN THE GREAT LAKES, EAST & HORN OF AFRICA - ALL SOURCES OF FUNDS

(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

	1998 (REVISED) *			1999 (REVISED) **			2000 (INITIAL) ***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Burundi	111.2	14.3	125.5	97.0	10.0	107.0	64	47	111
Congo, Democratic Republic of the	153.7	11.0	164.7	101.1	17.1	118.2	77	45	122
Djibouti	19.0	8.0	27.0	15.7	8.0	23.7	4	20	24
Eritrea	28.0	6.0	34.0	22.1	4.0	26.1	2	17	19
Ethiopia	195.2	26.0	221.2	175.1	27.2	202.3	117	95	212
Kenya	139.8	44.2	184.0	128.5	42.0	170.5	69	102	171
Rwanda	180.5	22.7	203.2	89.1	11.8	100.9	28	67	95
Somalia	38.3		38.3	44.3		44.3	34	32	66
Sudan	83.0	20.0	103.0	76.0	19.0	95.0	54	38	92
United Republic of Tanzania	177.4	18.0	195.4	160.8	18.3	179.1	136	43	179
Uganda	100.7	12.0	112.7	100.1	12.0	112.1	67	45	112
Other countries (1)	8.0		8.0	8.8	0.8	9.6	7	6	13
Liaison Unit for EHA at Headquarters (2)								22	22
TOTAL	1,234.8	182.2	1,417.0	1,018.6	170.2	1,188.8	659	579	1,238

* excluding 6.3 JPO (1998 revised)
** excluding 20.8 JPO (1999 revised)
*** excluding 23 JPO (2000 initial)

PD : Programme Delivery
AS: Administrative Support

PG : Programme
PS: Programme Support

(1) Other countries include Angola, Republic of Congo and Regional Projects.
(2) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table IV.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

The Great Lakes, East & Horn of Africa	International Professional category and above										
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total	JPO
1999 REVISED APPROVED POSTS		**2**	**9**	**23**	**69**	**130**	**16**	**48**	**950**	**1,247**	21
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Burundi									4	4	
Congo (Democratic Rep. of the)					(2)				9	7	1
Congo (Republic of)									5	5	
Djibouti									1	1	
Eritrea				(1)	(2)	(1)		(1)	(8)	(13)	
Ethiopia		(1)			(1)	(2)		(1)	(9)	(14)	2
Reg. Director's Office for EHA (Ethiopia)		1	1		3	2		1	12	20	1
Kenya				1	1	(1)				1	1
Rwanda					(2)	(2)			(19)	(23)	
Somalia						(1)		(1)	21	19	
Sudan							(1)	(1)	(1)	(3)	(1)
Tanzania					(1)	(2)			(1)	(4)	(2)
Uganda								(1)		(1)	
1. Country Offices Total (net) - A.1	**0**	**0**	**1**	**0**	**(4)**	**(7)**	**(1)**	**(4)**	**14**	**(1)**	2
Liaison Unit for EHA at HQ		(1)		(1)	(3)				(3)	(8)	
2. Headquarters Total (net) - A.2	**0**	**(1)**	**0**	**(1)**	**(3)**	**0**	**0**	**0**	**(3)**	**(8)**	0
Total (net) - East & Horn of Africa	**0**	**(1)**	**1**	**(1)**	**(7)**	**(7)**	**(1)**	**(4)**	**11**	**(9)**	2
POST RECLASSIFICATIONS											
A. Programme/Programme Support										0	
Burundi										0	
Congo (Democratic Rep. of the)					(2)	2				0	
Congo (Republic of)										0	
Djibouti										0	
Eritrea										0	
Ethiopia				(1)	1					0	
Reg. Director's Office for EHA (Ethiopia)										0	
Kenya				1	(1)					0	
Rwanda										0	
Somalia										0	
Sudan										0	
Tanzania										0	
Uganda										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**0**	**(2)**	**2**	**0**	**0**	**0**	**0**	
Liaison Unit for EHA at HQ											
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total: Post reclassifications - East & Horn of Africa	**0**	**0**	**0**	**0**	**(2)**	**2**	**0**	**0**	**0**	**0**	
2000 PROPOSED POSTS	**0**	**1**	**10**	**22**	**60**	**125**	**15**	**44**	**961**	**1,238**	23

Table IV.4

POST REQUIREMENTS IN THE GREAT LAKES, EAST & HORN OF AFRICA

(numbers of post as at 1 January 2000)

THE GREAT LAKES, EAST & HORN OF AFRICA BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
BURUNDI	PG	-	-	-	-	8	-	8	-	56	64	
	PS	-	1	-	2	5	-	8	-	39	47	
	Total	0	1	0	2	13	0	16	0	95	111	0
CONGO (DEM. REPUBLIC OF THE)	PG	-	-	-	7	9	-	16	3	58	77	
	PS	-	1	1	2	6	1	11	-	34	45	
	Total	0	1	1	9	15	1	27	3	92	122	1
CONGO (REPUBLIC OF)	PG	-	-	-	1	-	-	1	-	6	7	
	PS	-	-	-	-	-	-	0	-	6	6	
	Total	0	0	0	1	0	0	1	0	12	13	0
DJIBOUTI	PG	-	-	-	-	1	-	1	-	3	4	
	PS	-	-	1	-	2	-	3	-	17	20	
	Total	0	0	1	0	3	0	4	0	20	24	0
ERITREA	PG	-	-	-	-	-	-	0	-	2	2	
	PS	-	-	-	-	-	-	0	1	16	17	
	Total	0	0	0	0	0	0	0	1	18	19	0
ETHIOPIA	PG	-	-	-	3	7	-	10	1	106	117	
	PS	-	1	1	5	2	-	9	7	59	75	
	Total	0	1	1	8	9	0	19	8	165	192	7
REGIONAL DIRECTOR'S OFFICE FOR EHA (ETH)	PS	1	1	-	3	2	-	7	1	12	20	
	Total	1	1	0	3	2	0	7	1	12	20	1
KENYA	PG	-	-	2	2	13	2	19	2	48	69	
	PS	-	1	4	8	12	2	27	3	72	102	
	Total	0	1	6	10	25	4	46	5	120	171	4
RWANDA	PG	-	-	-	1	6	-	7	2	19	28	
	PS	-	1	2	4	5	5	17	2	48	67	
	Total	0	1	2	5	11	5	24	4	67	95	3
SOMALIA	PG	-	-	-	-	2	1	3	-	31	34	
	PS	-	-	1	1	2	1	5	-	27	32	
	Total	0	0	1	1	4	2	8	0	58	66	0
SUDAN	PG	-	-	1	1	8	1	11	2	41	54	
	PS	-	1	1	2	2	1	7	1	30	38	
	Total	0	1	2	3	10	2	18	3	71	9	2
TANZANIA	PG	-	-	2	7	16	-	25	9	102	136	
	PS	-	1	1	3	2	-	7	4	32	43	
	Total	0	1	3	10	18	0	32	13	134	179	2
UGANDA	PG	-	-	-	3	5	1	9	4	54	67	
	PS	-	1	1	3	6		11	2	32	45	
	Total	0	1	1	6	11	1	20	6	86	112	3
LIAISON UNIT FOR EHA AT HQ	PS	-	1	4	2	4		11	-	11	22	
		0	1	4	2	4	0	11	0	11	22	0
TOTAL	PG	0	0	5	25	75	5	110	23	526	659	
	PS	1	10	17	35	50	10	123	21	435	579	
GRAND TOTAL		1	10	22	60	125	15	233	44	961	1.238	23

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

TABLE IV.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

THE GREAT LAKES, EAST & HORN OF AFRICA (EHA)

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Burundi	2,183.4	1,534.5	50.2	6.5	260.5	94.7	237.0
Congo, Democratic Republic of the	4,204.2	2,786.0	364.0	4.8	596.6	202.8	250.0
Djibouti	1,007.8	732.1	16.7	12.5	134.0	19.2	93.3
Eritrea	379.9	112.6	45.7	0.9	98.4	31.0	91.3
Ethiopia	2,673.9	1,604.6	177.8	15.0	441.6	112.2	322.7
Kenya	6,724.3	5,010.9	371.7	53.6	844.7	121.3	322.1
Rwanda	3,745.3	3,110.4	58.9	3.7	354.5	58.9	158.9
Somalia	1,251.7	919.6	36.0	15.5	216.7	29.0	34.9
Sudan	1,818.3	1,269.3	65.9	9.6	308.7	41.2	123.6
United Republic of Tanzania	2,541.4	1,712.8	80.8	22.5	438.8	85.2	201.3
Uganda	2,457.9	1,790.0	104.1	2.1	194.5	71.5	295.7
Other Countries (1)	266.7	125.2	25.0	-	61.5	13.0	42.0
Regional Director for EHA (Ethiopia)	1,382.8	980.8	120.0	7.0	159.8	25.1	90.1
Liaison Unit for EHA at Headquarters	2,462.3	2,172.1	214.3	1.0	74.4	0.5	-
TOTAL	33,099.9	23,860.9	1,731.1	154.7	4,184.7	905.6	2,262.9

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* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) includes Republic of Congo.

TABLE IV.6*
PROGRAMME DELIVERY (PD) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE GREAT LAKES, EAST & HORN OF AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	3,428.7	3,428.7	2,325.9	90.0	7.5	425.8	166.3	413.2	(689.5)
Congo, Democratic Republic of the	4,067.9	4,254.0	8,321.9	6,046.7	407.4	10.0	1,261.4	382.8	213.6	267.4
Djibouti	602.9	151.0	753.9	600.5	8.2	2.5	85.9	12.2	44.6	17.0
Eritrea	-	611.8	611.8	332.2	47.3	1.0	124.2	23.0	84.1	(223.6)
Ethiopia	3,635.1	1,429.1	5,064.2	3,461.2	220.0	14.6	601.1	190.3	577.0	227.8
Kenya	4,782.3	2,380.2	7,162.5	5,069.6	560.4	14.6	976.4	152.6	388.9	323.7
Rwanda	-	4,524.6	4,524.6	3,716.1	96.8	11.0	394.9	136.9	168.9	691.1
United Republic of Tanzania	568.0	8,255.1	8,823.1	6,186.9	219.1	22.4	1,180.5	497.7	716.5	59.7
Somalia	-	2,117.9	2,117.9	1,374.9	74.3	5.0	537.4	65.0	61.3	(52.5)
Sudan	2,827.5	314.6	3,142.1	2,390.4	172.3	11.0	390.3	50.2	127.9	(149.2)
Uganda	4,028.5	254.8	4,283.3	2,991.3	226.5	7.6	564.4	151.1	342.4	(146.4)
Other countries (1)	479.7	-	479.7	284.4	21.6	0.4	111.1	20.8	41.4	268.3
Regional Director for EHA	225.8	318.4	544.2	367.0	39.5	-	55.4	-	82.3	544.2
TOTAL	21,217.7	28,040.2	49,257.9	35,147.1	2,183.4	107.6	6,708.8	1,848.9	3,262.1	1,138.0

1999 (REVISED)	21,217.7	28,040.2	49,257.9	35,147.1	2,183.4	107.6	6,708.8	1,848.9	3,262.1	
INCREASE (DECREASE)**	1,190.8	(52.8)	1,138.0	808.5	64.4	55.7	(10.3)	43.8	175.9	
1999 (INITIAL)	20,026.9	28,093.0	48,119.9	34,338.6	2,119.0	51.9	6,719.1	1,805.1	3,086.2	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

(1) includes Republic of Congo and Angola

TABLE IV.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE GREAT LAKES, EAST & HORN OF AFRICA (EHA)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	514.4	514.4	357.0	12.8	1.1	60.8	23.7	59.0	(402.9)
Congo, Democratic Republic of the	496.2	852.8	1,349.0	951.1	79.9	1.6	210.7	70.9	34.8	338.8
Djibouti	228.0	107.7	335.7	253.8	4.4	1.2	45.9	6.6	23.8	0.4
Eritrea	-	104.5	104.5	29.2	11.3	0.3	33.8	5.2	24.7	(100.6)
Ethiopia	571.0	754.2	1,325.2	1,063.6	46.7	2.4	93.5	29.9	89.1	(202.2)
Kenya	1,802.6	1,205.3	3,007.9	2,242.0	177.2	6.8	306.8	57.8	217.3	489.4
Rwanda	-	975.0	975.0	870.9	19.0	1.5	46.4	16.1	21.1	221.3
Sudan	682.8	356.2	1,039.0	785.7	49.2	5.4	145.8	14.5	38.4	3.7
United Republic of Tanzania	220.9	811.0	1,031.9	700.0	41.9	5.7	165.3	35.6	83.4	91.8
Uganda	572.2	186.0	758.2	545.7	35.9	0.8	107.4	21.4	47.0	(33.8)
Other Countries (1)	21.7	-	21.7	21.7	-	-	-	-	-	21.7
Regional Director for EHA	77.8	89.8	167.6	75.6	20.5	-	28.8	-	42.7	167.6
TOTAL	4,673.2	5,956.9	10,630.1	7,896.3	498.8	26.8	1,245.2	281.7	681.3	595.2

1999 (REVISED)	4,673.2	5,956.9	10,630.1	7,896.3	498.8	26.8	1,245.2	281.7	681.3	
INCREASE (DECREASE)**	132.5	462.7	595.2	587.7	(185.6)	11.4	(3.1)	-	184.8	
1999 (INITIAL)	4,540.7	5,494.2	10,034.9	7,308.6	684.4	15.4	1,248.3	281.7	496.5	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

(1) includes Republic of Congo.

TABLE IV.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE GREAT LAKES, EAST & HORN OF AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	4,687.5	4,687.5	3,942.6	108.6	0.1	295.3	138.9	202.0	541.1
Congo, Democratic Republic of the	2,661.8	6,769.9	9,431.7	6,038.2	858.7	1.8	1,842.6	244.9	445.5	261.0
Djibouti	686.7	160.5	847.2	729.0	10.2	1.2	89.9	12.1	4.8	21.4
Eritrea	-	279.9	279.9	139.7	34.3	-	70.6	16.8	18.5	(572.6)
Ethiopia	4,273.7	1,519.8	5,793.5	4,130.4	321.6	3.6	678.3	192.6	467.0	649.3
Kenya	5,352.9	2,619.6	7,972.5	5,799.9	508.6	13.0	1,106.9	168.6	375.5	(770.5)
Rwanda	-	8,167.0	8,167.0	6,370.9	334.4	3.1	1,078.0	144.3	236.3	1,384.6
Somalia	-	2,269.0	2,269.0	1,526.6	80.9	0.6	422.7	56.7	181.5	16.4
Sudan	3,335.0	460.4	3,795.4	3,218.1	115.8	0.9	352.5	40.0	68.1	359.8
United Republic of Tanzania	722.7	8,606.4	9,329.1	6,868.6	519.8	1.7	1,323.4	280.5	335.1	142.7
Uganda	4,299.4	297.6	4,597.0	3,484.9	159.1	1.5	421.0	80.5	450.0	116.0
Other Countries (1)	394.6	152.7	547.3	394.4	14.7	-	109.0	15.6	13.6	433.3
TOTAL	21,726.8	35,990.3	57,717.1	42,643.3	3,066.7	27.5	7,790.2	1,391.5	2,797.9	2,682.5

1998 (EXPENDITURE)	21,726.8	35,990.3	57,717.1	42,643.3	3,066.7	27.5	7,790.2	1,391.5	2,797.9	
INCREASE (DECREASE)**	1,110.5	1,572.0	2,682.5	2,481.3	572.3	(30.6)	650.6	(410.3)	(580.9)	
1998 (REVISED)	20,616.3	34,418.3	55,034.6	40,162.0	2,494.4	58.1	7,139.6	1,801.7	3,378.8	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

**1998 (Expenditure) against 1998 (Revised)

(1) includes Republic of Congo and Angola

TABLE IV.9*
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

THE GREAT LAKES, EAST & HORN OF AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	513.2	513.2	440.2	4.4	-	36.1	16.1	16.4	(329.2)
Congo, Democratic Republic of the	189.9	220.7	410.6	408.6	-	0.1	1.7	0.2	-	51.4
Djibouti	242.5	72.9	315.4	266.5	3.0	0.5	38.4	5.6	1.4	18.3
Eritrea	-	47.5	47.5	19.0	6.8	-	14.9	3.5	3.3	(146.1)
Ethiopia	695.8	673.0	1,368.8	1,091.9	52.9	1.4	123.0	30.0	69.6	230.0
Kenya	1,765.2	1,067.5	2,832.7	2,356.3	113.8	6.6	284.1	48.3	23.6	175.1
Rwanda		1,051.8	1,051.8	963.4	10.6	0.2	47.6	12.9	17.1	106.8
Sudan	685.1	309.2	994.3	804.1	30.9	0.5	120.9	14.4	23.5	23.7
United Republic of Tanzania	190.2	665.2	855.4	633.7	52.3	0.7	140.5	17.1	11.1	(39.1)
Uganda	566.1	235.6	801.7	639.6	28.2	0.5	48.5	11.4	73.5	33.5
TOTAL	4,334.8	4,856.6	9,191.4	7,623.3	302.9	10.5	855.7	159.5	239.5	124.4

1998 (EXPENDITURE)	4,334.8	4,856.6	9,191.4	7,623.3	302.9	10.5	855.7	159.5	239.5	
INCREASE (DECREASE)**	266.1	(141.7)	124.4	560.7	(84.7)	(5.8)	(102.1)	(49.1)	(194.6)	
1998 (REVISED)	4,068.7	4,998.3	9,067.0	7,062.6	387.6	16.3	957.8	208.6	434.1	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

CHAPTER V: SOUTHERN AFRICA

206. This chapter presents, both in narrative and tabular form, information on programmes, posts, and programme support costs for the countries in the Southern Africa Region. This Region covers the following southern African countries: Angola, Botswana, Comoros, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, South Africa, Swaziland, Zambia, and Zimbabwe. Consistent with UNHCR's new situational approach to refugee caseloads, this region, which is managed by the Director of Southern African Operations based in Pretoria, South Africa, also has an overview of the Angolan caseloads in neighbouring countries (the Democratic Republic of the Congo [DRC]). While the accompanying Tables in this chapter give a comprehensive picture of all the activities in the Region, only major programmes, namely Angola and the countries directly covered by the Regional Office for Southern Africa are described in detail.

207. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1998, may be found in Annex 2.

I. SUB-REGIONAL OVERVIEW

208. There is a total of nearly 300,000 refugees, returnees and asylum seekers in the countries covered by the Regional Directorate for Southern Africa. The caseload consists mainly of refugees with rural backgrounds residing in villages and settlements, of which the largest single group is composed of Angolans, located mainly in Zambia (150,000). The civil conflicts raging in Angola and the Democratic Republic of the Congo are the most important regional developments influencing the strategies of the Office both now and for the year 2000. New refugee emergencies, principally into Zambia (24,800 Congolese refugees as of mid-June 1999) and Angola have already taken place and may continue in 2000. It is also worth mentioning the recent (end 1998) influx of Namibian refugees from the Caprivi region into Bostwana (2,500).

209. For many countries, the single most critical issue of refugee policy and management is the large number of urban asylum-seekers and refugees spread throughout the region. The phenomenon of urban refugees, especially where mixed with issues relating to irregularly-moving asylum-seekers, illegal immigration and cross-border criminality, is a major concern. There are increasingly restrictive policy and legal shifts taking place in the region which, along with spiralling foreigner intolerance and xenophobia, have produced serious security, legal, social and economic problems for refugees. Above all, there is an inability to integrate meaningfully in asylum countries and an overall mood of uncertainty and anxiety.

210. During the year 2000, UNHCR will provide protection and work towards durable solutions for the 300,000 refugees, returnees and asylum seekers located in the Southern Africa Region. In the absence of any realistic prospect for any immediate cessation of hostilities in Angola, promotion of self-sufficiency geared towards local integration will be promoted for Angolan refugees in asylum countries. Voluntary repatriation is being

pursued for Namibian refugees from the Caprivi region. International protection will also be provided to urban asylum-seekers and refugees, and UNHCR will facilitate and encourage the creation of an environment conducive to the local integration of refugees with an urban background. Across the spectrum of UNHCR activities, particular attention will be given to the three main programme policy priorities: women, children/adolescents and the environment. Registration, access to primary education, and specific protection concerns (e.g., minor soldiers, unaccompanied minors) remain areas of particular concern with respect to children/adolescents. Specific programmes will continue to target women in the fields of reproductive health, start-up of small businesses and literacy classes.

211. An essential facet of UNHCR's work in the Southern Africa region in the pursuance of the above objective will be its cooperation with regional bodies (SADC, OAU), local governments, NGOs, and sister United Nations agencies, especially in promoting the institution of asylum and building emergency preparedness in the region. Through its capacity-building activities, UNHCR will enhance the ability of governmental and NGO partners to play a greater and more effective role in addressing refugee problems.

212. The year 2000 should see the Regional Directorate for Southern Africa fully operational and having at its disposal the resources and means to manage, effectively and efficiently, functions that have been decentralised during the present institutional restructuring.

II. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

213. The initial estimates for the year 2000 stand at $16.9 million under the new unified budget. The Addendum to this document will give updated needs to include developments in Zambia. Programme expenditure (under General and Special Programmes) in the Region in 1998 amounted to $22.7 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $19.9 million. Table V.1 sets out the budgets for the respective countries in the Region.

214. The initial post requirements for the year 2000 amount to 143 posts, of which 122 are for Programme Support and 21 for Programmes (Table V.2). It should be noted that the Programme Support posts for the Liaison Unit at Headquarters are included in this Table. Table V.3 gives the variations in post requirements for the year 2000 with respect to the 1999 revised post situation. Table V.4 gives the distribution of the initial 2000 posts by grade and type.

215. Programme Support costs for the initial 2000 budget are found in Table V.5. It should be noted that the Programme Support costs for the Liaison Unit at Headquarters are included in this Table. Supplementary Tables (Tables V. 6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

III. MAJOR PROGRAMMES

216. The following narratives describe the following major programmes (i.e., with budgets of $ 2.5 million or more) in the Region: Angola and the Republic of South Africa.

A. Angola

1. Goals

217. The following goals have been established for the year 2000:

- Pursue and achieve durable solutions for urban and rural-based refugees; and

- Contribute towards the creation of an enabling environment for refugees in Angola through assisting the Government in building capacity to fulfil its commitments under national and international legal instruments pertaning to refugees.

2. Beneficiaries and context

218. At the end of May 1999, there were 10,638 refugees in Angola. The main components of this case load are as follows: 10,421 Congolese (DRC)and 180 Rwandese. Refugees, numbering 5,000 of the total refugee population, live in camps in Bengo and Luanda Province (Boa Esperança and Viana). The urban caseload is intermingled with the local population in the capital, Luanda.

219. The demographic breakdown of the group provided asylum is 51.2 percent female and 48.8 percent male.

220. It is worth noting that, from January 1999 to April 1999, there is almost a tenfold increase in the number of requests for asylum. The Branch Office received four hundred eighty-three (483) applications from asylum-seekers, compared to fifty-six (56) registered during the same period of the last year. Moreover, for the whole year of 1998, the Branch Office received two hundred fifty-three (253) applications from asylum seekers.

221. The prevailing instability in the DRC since the fall of 1996 up to the current reporting period has also been an impediment to the planned facilitation of the voluntary repatriation of Congolese from DRC. Should the situation in DRC become conducive for repatriation, provision has been made for the repatriation of some 4,000 persons during the year 2000.

3. Overview

222. There has been full-scale war in Angola since December 1998, following the breakdown of the Lusaka peace agreement signed on 24 November 1994. Refugees now find themselves in a precarious situation, having to avoid the obligatory conscription reinstated by the Government or forced recruitment by UNITA. The current instability has also led to the displacement of the population, including refugees from the provinces affected by the conflict (i.e., Malange, Uige, etc.) to Luanda. Under these circumstances, UNHCR's

activities will be limited in scope, especially in the provinces. UNHCR will only be in a position to carry out its protection monitoring functions through ad hoc interventions out of Luanda. Nonetheless, UNHCR will collaborate with other agencies (e.g., United Nations High Commissioner for Human Rights) wherever there are people of UNHCR's concern. The dissemination of information and promotion of self-reliance activities for refugees will be limited to individual cases in accessible urban areas and in the camps (Luanda and Bengo).

223. Consequently, UNHCR's strategic goals for 1999-2000 have been modified to reflect the impact of the host country's security situation, and also the current situation in the country of origin of the majority of the refugees (Democratic Republic of the Congo).

4. Objectives

224. **First Objective**: To facilitate local integration as a durable solution, while providing basic care and its attainment.

Outputs	Measurable indicators
• Promotion of local integration through provision of self-sufficiency grants.	• Number of refugees for whom a durable solution grant is provided.
• Improvements to existing health services.	• Number of medical staff trained; quantity of medical equipment provided; increase in immunizations.
• Improved educational services, particularly literacy programmes for women and girls.	• Number of persons, especially women and girls, attending regular literacy programmes; • Number of primary schools and educational facilities rehabilitated or constructed.
• Increased self-sufficiency.	• Number of persons involved in skills training and in savings and credit groups.

First Objective (contd.)	
• Reintegration assistance for Especially Vulnerable Individuals (EVIs) in Angola.	• Number of individuals trained and individuals self-employed in micro-businesses.
• Continue strengthening the links with relevant line Ministries to ensure that shortcomings in mainstreaming refugee needs are addressed, as well as assist Government of Angola (GOA)in building its capacity to fulfil its commitments under the national and international legal instruments pertaining to refugees.	• Number of persons given refugee status and special cases addressed by GOA with UNHCR support and collaboration;
• Enhance the capacity of Implementing Partners (IPs) to respond to refugee needs.	• Number of refugees benefiting from IPs service delivery: specifically in skills training and benefiting from health sector.
• Continue provision of care and maintenance to destitute refugees.	• Number of refugees provided with care and maintenance assistance.
• Mainstreaming of gender across all sectors and activities(i.e., encourage women to have the same involvement in decision-making processes as men, and ensure that women benefit from the assistance on the same level as men).	• Balanced participation and equal access to services achieved; • Gender balance respected and number of persons trained.

225. **Second Objective**: Facilitate voluntary repatriation of 4,000 Congolese refugees (DRC) when conditions become conducive.

Outputs	**Measurable indicators**
• Repatriation assistance provided to refugees from DRC to travel in safety and dignity from Angola to DRC.	• Number of refugees provided with repatriation and corresponding transportation grants.
Vulnerable refugees requiring special repatriation assistance identified Special repatriation assistance to vulnerable individuals and children.	• Number of vulnerable repatriants identified Number of vulnerable individuals assisted.

• Special repatriation assistance to vulnerable individuals and children.	• Number of vulnerable individuals assisted.
• Close coordination between UNHCR and the Government institutions of Angola and DRC involved in the repatriation activities.	• Joint activities related to the repatriation; conclusion of repatriation Tripartite agreement.

226. **Third Objective**: Raise awareness of key actors, including UNHCR's principal partners, of Protection issues and assistance requirements for refugees.

Outputs	Measurable indicators
• Protection training for UNHCR's principal partners.	• Training activities and number of principal partners involved.
• Continue to support, sponsor and participate in seminars and conferences on the protection of refugees.	• Number of participants in seminars and conferences.
• Support the participation of the Commission of Review of the Right of Asylum (COREDA) in seminars and conferences.	• Number of COREDA participants in seminars and conferences on refugee issues.
• Promotion of refugee law among government officials.	• Number of trained government officials.

B. Republic of South Africa

1. Introduction

227. This country report covers protection, programmes and other activities in all countries for which the Regional Office for Southern Africa (ROSA) is responsible; namely Botswana, Comoros, Lesotho, Madagascar, Mauritius, Mozambique, Namibia, Seychelles, South Africa and Swaziland.

2. Goals

228. UNHCR's overall regional strategy and main objective in Botswana, Lesotho, Mozambique, Namibia, South Africa and Swaziland is primarily to facilitate and encourage the creation of an enabling environment for the local integration of refugees with an urban socio-economic background. Currently, this appears to be the only viable durable solution for most refugees in countries covered by ROSA, as voluntary repatriation cannot be

envisaged in the foreseeable future due to persistent political instability or armed conflict affecting most countries of origin.

229. It is important to note that the above overall objective does not apply to the Indian Ocean islands of Comoros, Madagascar, Mauritius and Seychelles, where lack of accession to international refugee instruments, absence of national refugee legislation and a generally unfavourable environment make resettlement the only viable durable solution for cases where voluntary repatriation cannot be envisaged in the foreseeable future.

3. Beneficiaries and context

230. Although each country programme is established through separate LOI's, the relationship between the Regional Office in South Africa and the UNHCR programmes in Swaziland, Namibia, Botswana, Lesotho, Mozambique, Madagascar and Comoros is similar to the one which applies between a Branch Office and the respective Field Offices in a given country. The overall responsibility for UNHCR's activities rests with the Regional Office for Southern Africa, where all relevant units (Protection, Programme and Administration) provide supervision and support to the Liaison Offices or UNDP.

231. Approximately 61,500 refugees and asylum seekers are assisted by UNHCR in the various countries covered by ROSA as follows : RSA: 8,450 refugees and 53,400 asylum-seekers; Botswana: 2,950; Namibia: 4000; Swaziland: 600; Mozambique: 720. Some 200 refugees and asylum-seekers are scattered throughout the other countries covered by ROSA.

232. The majority of refugees are of urban socio-economic backgrounds and come from various countries where voluntary repatriation cannot be envisaged in the foreseeable future. ROSA's activities therefore focus on intensifying efforts to promote local integration through the following activities: promotion of refugee law and international protection principles through training; training in programme and financial management of UNHCR-funded projects; providing vocational skills and training opportunities; legal and social counselling; income generation and self reliance activities; capacity building of local NGOs involved in service delivery to refugees; facilitation of policy formulation through the National Consortium for Refugee Affairs; lobbying decision makers in government and civil society to further the cause of refugees in the region; and combating raising xenophobic tendencies through public awareness campaigns and education.

4. Overview

(i) South Africa

233. UNHCR activities in South Africa are geared towards the promotion of durable solutions which includes activities such as: advocacy of refugee rights through legal and institutional capacity building; promotion of UNHCR's mandate, public awareness and sensitisation campaigns; local capacity building in service delivery; training of government and NGO counterparts in refugee law and programme management issues; providing needy refugees with skills and language training, income-generation projects, and job placement; and addressing the special needs of women and children.

234. It is anticipated that by the end of 1999, persons given refugee status will have been issued with identity cards, thus enabling them to enjoy their economic and social rights. In South Africa, one must have an identity document to gain access to both formal and informal sectors, including for bank accounts, loans, housing rentals etc.

235. By the end of 2000 UNHCR anticipates a fair, expeditious eligibility process will be in place and fully functioning and that the backlog will have been cleared.

(ii) Botswana

236. Apart from providing care and maintenance assistance to refugees in Dukwe refugee camp, UNHCR is also working with the Government of Botswana to ensure that by the end of 1999 the process of naturalisation of the 250 Angolan refugees will be completed, and that by the end of 2000 this case-load will be self-sufficient and no longer require UNHCR assistance. UNHCR is also involved in activities to ensure that the 50 cases of rejected asylum seekers are resettled by the end of 2000.

237. ROSA plans to further consolidate activities geared towards the promotion of voluntary repatriation of Namibian refugees in line with the Tripartite Communiqué signed between the two governments and UNHCR on 25 May 1998. By the middle of the year 2000 it is anticipated that most of the 2,500 refugees could be assisted to return home.

(iii) Mozambique

238. In Mozambique, UNHCR's presence is mainly geared towards the provision of basic needs to 720 (April 1999) asylum-seekers and refugees, to support local settlement activities through the establishment of small-scale business ventures and vocational skills and academic training, and to build the capacity of the government counterpart and related institutions to promote national commitments and capacities to deal with asylum-seekers and refugees in a manner consistent with international law and principles. Due to the long process of status determination, active support in all areas is still necessary because potential refugees are unable to become economically active without refugee status.

239. Mozambique remains a country of transit for asylum-seekers on their way to South Africa where, even as asylum-seekers, they have the right to work. The beneficiaries consist mostly of young families or single men from the DRC, Burundi, Rwanda, Angola and Somalia. The development of the capacity to process refugee applications, coupled with information sharing with South Africa on irregular movement of asylum-seekers, should help curtail the transit movement of refugees by the end of 2000.

240. UNHCR also fully participates in the UNDAF process to ensure Mozambican returnees are integrated within the country's long-term development strategy and reintegration process.

(iv) Namibia

241. UNHCR's presence in Namibia is mainly to provide care and maintenance assistance to approximately 3,803 camp-based refugees at Osire, the majority of whom are from Angola. Local integration has been determined to be the only viable durable solution for this group in the foreseeable future, in view of the prolonged conflict in Angola. UNHCR will endeavour to work with the government of Namibia so that by end of 2000 those Angolan refugees with an urban socio-economic background will be able to enjoy their right to seek employment and live in the urban centres where chances for eventual self-sufficiency are higher than if they continue to live in Osire refugee camp. Likewise, UNHCR will seek to negotiate with the government to permit those refugees with a rural background to have access to arable land enabling them to achieve self-sufficiency through farming.

242. Although national refugee legislation has undergone the first hearing by parliament, refugees face certain limitations in exercising their socio-economic rights, e.g., the right to work and freedom of movement. UNHCR activities in 1999 will ensure that the Refugee Act is enacted and that the status determination procedures are revamped by the end of 2000. Among the proposed improvements would be the right to appeal, the issuance of identity cards and permission for the refugees to work.

(v) Madagascar

243. UNHCR's presence in Madagascar has, over the past three years, been limited to the provision of care and maintenance assistance to some 60 mandate refugees. In the absence of established refugee status determination procedures and an official status for mandate refugees, resettlement to a third country has been determined as the only viable durable solution for this group. Fifty-four Ethiopian mandate refugees were resettled in the course of 1998. It is expected that the remaining caseload, including 13 mandate refugees from Burundi, Sudan and Rwanda, will be submitted for resettlement during 1999; and by end of 2000 all mandate refugees in Madagascar will have been resettled. By that time, it is also expected that Madagascar will accede to all refugee instruments and set up a refugee asylum determination process.

(vi) Comoros

244. UNHCR provides care and maintenance assistance to a mandate refugee from the Republic of Congo and his family, pending resettlement. National capacity to deal with refugee applications, coupled with the governments accession to all refugee international instruments, will be followed up throughout 1999 and 2000.

(vii) Swaziland

245. UNHCR in Swaziland provides basic assistance to 597 needy refugees of various nationalities with an urban socio-economic background. Assistance provided also includes counselling, small-scale business activities, basic education and vocational skills training. The draft Refugee Bill in Swaziland has been pending since 1995. The treatment and reception of refugees in Swaziland is outdated. In 1998, the Government and UNHCR jointly reviewed

and amended the existing draft. The treatment and reception of refugees in Swaziland is control-oriented and based on the 1978 Refugee Control order. It is anticipated that by the end of 1999 the draft Refugee Bill will be enacted by parliament and the legal status and rights of refugees clarified.

(viii) Lesotho

246. ROSA will continue to monitor the local integration of 27 recognised refugees and will also continue to put limited resources at the disposal of UNDP to meet the urgent needs of refugees and any new asylum-seekers. Given staff rotation, training of refugee management staff and immigration officials will continue to be scheduled for well into 2000.

5. Objectives

247. **First Objective**: To facilitate the creation of an environment conducive to local integration of refugees with an urban socio-economic background.

Outputs	Measurable Indicators
• Promote the enactment or amendment of national refugee legislation in Botswana, Namibia and South Africa.	• Refugees can fully exercise their socio-economic rights to attain self-sufficiency; • Refugees are less dependent on UNHCR's assistance.
• Encourage the revamping of eligibility procedures in South Africa and Mozambique.	• Absorption of backlog in eligibility procedures; • Decrease in rejection rate of genuine refugees; • Decrease in abuse of eligibility procedures.
• Promote accession to the 1951 Geneva Convention and the 1969 OAU Convention by Namibia, the Indian Ocean Islands and Madagascar.	• Accession to instruments by Governments.
• Strengthen implementation and service-delivery capacity of government agencies and implementing partners in all countries covered by ROSA.	• Successful outsourcing of legal and social counselling; • Effectiveness and resourcefulness of government agencies and implementing partners in service delivery.

First Objective (contd.)	
• Contribute, in conjunction with the Refugee Fora, to the implementation of public-awareness campaigns to combat xenophobia and promote understanding of the plight and rights of refugees in South Africa, as a starting point.	• Decrease in xenophobia attacks on refugees and asylum seekers; • More favourable environment for local integration of refugees; • Successful promotion of refugee rights and advocacy through regional and country specific PI strategies and increased media coverage.
• Work closely with relevant government departments, NGOs and implementing partners in South Africa, Botswana and Swaziland that can play an active role in the integration of refugees into existing national programmes. This will also include field visits and meetings.	• Increased support of tolerance and support of UNHCR's activities by government, media and civil society.
• Develop regional capacity and approach to ensure: a) adequate programme support to all Liaison Offices under ROSA, especially Botswana, Mozambique, Swaziland where UNHCR presence is expected to be phased out by December 2000; b) careful coordination and harmonisation of level of assistance in all countries under ROSA.	• Phase out plan completed, shared and agreed with governments/NGOs concerned; • Number of refugees requesting Care and Maintenance (CM) assistance in all countries will have reduced, thus gradually re-orienting CM projects, especially in South Africa, Swaziland, and Botswana, to durable solutions-oriented projects; • Continued capacity building of operational and implementing partners through training in protection, programme management, public information activities and micro-credit lending schemes.

248. **Second Objective**: Initiate local integration of Angolan refugees in Namibia and naturalisation of Angolan refugees in Botswana.

Outputs	Measurable Indicators
• Promote enactment of refugee law in Namibia.	• Access to work, education and freedom of movement and settlement in Namibia.
• Promote shift from care and maintenance to solution-orientated assistance for Angolan refugees in Namibia.	• Attainment of self-sufficiency in rural or urban settings in Namibia.
• Promote naturalisation of Angolan refugees in Botswana.	• Angolan refugees become Botswana citizens and attain self-sufficiency.
• Together with the government and other partners, including refugees, design and conduct baseline survey during first half of 1999 to gather data that would assist in the development of a plan for implementation in the year 2000.	• Concrete implementation plans will be in place by August 1999.
• Begin to resource (both locally in Namibia and through UNHCR) for activities required to enable refugees in Namibia to integrate locally both in the rural and urban setting.	• Concrete implementation plans will be in place by August 1999

249. **Third Objective**: To provide durable solutions for individual cases, with particular attention to voluntary repatriation and resettlement.

Outputs	Measurable Indicators
• Counselling and assistance of individual cases towards voluntary repatriation.	• Increase of voluntary repatriation cases.
• Identification and processing of individual cases qualifying for resettlement as an instrument for protection or a durable solution.	• Timely acceptance and departure of individual cases submitted for resettlement.

Third Objective (contd.)	
- Develop a consistent and coordinated regional approach on how to deal with individual cases in countries with no UNHCR presence i.e., Comoros, Madagascar, Lesotho, (and Botswana, Mozambique and Swaziland after December 2000).	- Frequent field visits to monitor and evaluate situations, as well as to provide support to our partners, be they UNDP or NGOs, especially in those locations without a UNHCR presence i.e. Comoros, Madagascar and Lesotho.

250. **Fourth Objective**: To engage in contingency planning in conjunction with United Nations sister agencies, host governments and NGOs, to ensure that possible mass influxes of refugees are catered for in national emergency preparedness programmes.

Outputs	**Measurable Indicators**
- Raising governments' awareness of importance of contingency planning in view of continuing political instability in the region.	- Adequate protection of refugees in mass influx situations; - UNHCR's input is included in all documentation on national emergency preparedness plans.
- Protection inputs in elaboration of contingency plans to ensure that minimum protection standards are met.	- Adequate protection of refugees in mass influx situations.

251. **Fifth Objective**: To provide care, maintenance and emergency assistance to Namibian refugees in Botswana with a clear understanding that repatriation would be their durable solution.

Outputs	**Measurable Indicators**
- Provision of basic needs: food, shelter, clothing.	- Timely delivery and distribution of food and non-food items.
- Provision of adequate basic education, health and sanitation.	- All children of school-going age attend school; every family has access to a toilet; health-related problems are minimised; and, at least every family has shelter and does not sleep in the open.

TABLE V.1
EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000
(in thousands of US dollars)
SOUTHERN AFRICA

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Angola	1,501.9	8,368.1	9,870.0	2,923.7	2,439.4	5,363.1	2,555.1
Botswana	479.6		479.6	1,156.10		1,156.10	1,121.1
Congo, Democratic Republic of the		404.8	404.8				
Malawi	1,029.2	160.0	1,189.2	667.5	128.1	795.6	890.0
Mozambique	769.8	62.1	831.9	560.3	76.0	636.3	656.7
Namibia	952.5		952.5	1,059.0		1,059.0	1,490.3
Republic of South Africa	3,271.6	1,095.9	4,367.4	4,186.0	945.5	5,131.6	5,315.3
Zambia	2,848.5	346.4	3,194.9	4,251.8		4,251.8	2,935.0
Zimbabwe	760.5	115.0	875.5	811.7		811.7	730.7
Other countries in Southern Africa (1)	493.4		493.4	418.4	264.3	682.7	683.4
Liaison Unit for Southern Africa at Headquarters(2)							486.6
TOTAL	12,106.8	10,552.3	22,659.1	16,034.6	3,853.3	19,887.9	16,864.3

TABLE V.2
SUMMARY OF POST REQUIREMENTS IN SOUTHERN AFRICA - ALL SOURCES OF FUNDS
(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL)***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Angola	58.1	16.0	74.1	24.7	8.7	33.4	5	23	28
Botswana	2.0	1.0	3.0	3.8		3.8		4	4
Malawi	10.0	2.0	12.0	5.0	0.5	5.5		4	4
Mozambique	7.1	0.5	7.6	4.0	0.5	4.5		4	4
Namibia	4.0	1.0	5.0	4.0	1.0	5.0	2	3	5
Republic of South Africa	28.5	15.0	43.5	30.8	17.1	47.9	4	48	52
Zambia	23.7	8.5	32.2	32.0	8.5	40.5	10	24	34
Zimbabwe	7.3	2.0	9.3	4.0	1.0	5.0		4	4
Other countries in Southern Africa (1)	3.0	1.0	4.0	3.0	1.0	4.0		4	4
Liaison Unit for Southern Africa at Headquarters(2)								4	4
TOTAL	143.7	47.0	190.7	111.3	38.3	149.6	21	122	143

* excluding 4 JPO (1998 revised)
** excluding 3 JPO (1999 revised)
*** excluding 3 JPO (2000 initial)

PD: Programme Delivery
AS: Administrative Support

PG: Programme
PS: Programme Support

(1) Other countries in Southern Africa include Lesotho, Madagascar and Swaziland
(2) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table V.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

Southern Africa	International Professional category and above							NO	GS and Other Categ	Grand Total	JPO
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1				
1999 REVISED APPROVED POSTS		1	1	6	15	10		13	107	153	4
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Angola					(2)	(1)			(9)	(12)	
Botswana					1					1	
Malawi				(1)					(3)	(4)	
Mozambique					1				(2)	(1)	(1)
Namibia										0	
Republic of South Africa								(1)		(1)	1
Regional Director's Office for SAO (RSA)					1	1		1	5	8	
Swaziland										0	
Zambia									1	1	
Zimbabwe					1			(1)	(2)	(2)	
1. **Country Offices** **Total (net) - A.1**	0	0	0	(1)	2	0	0	(1)	(10)	(10)	0
Liaison Unit for SAO at HQ										0	(1)
2. **Headquarters** **Total (net) - A.2**	0	0	0	0	0	0	0	0	0	0	(1)
Total (net) - Southern Africa	0	0	0	(1)	2	0	0	(1)	(10)	(10)	(1)
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Angola										0	
Botswana										0	
Malawi										0	
Mozambique										0	
Namibia										0	
Republic of South Africa										0	
Regional Director's Office for SAO (RSA)										0	
Swaziland										0	
Zambia										0	
Zimbabwe										0	
1. **Country Offices** **Total (net) - A.1**	0	0	0	0	0	0	0	0	0	0	
Liaison Unit for SAO at HQ											
2. **Headquarters** **Total (net) - A.2**	0	0	0	0	0	0	0	0	0	0	
Total: Post reclassifications - Southern Africa	0	0	0	0	0	0	0	0	0	0	
2000 PROPOSED POSTS	0	1	1	5	17	10	0	12	97	143	3

Table V.4
POST REQUIREMENTS IN SOUTHERN AFRICA
(numbers of post as at 1 January 2000)

SOUTHERN AFRICA BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
ANGOLA	PG	-	-	-	-	1	-	1	-	4	5	
	PS	-	1	-	-	2	-	3	1	19	23	
	Total	0	1	0	0	3	0	4	1	23	28	1
BOTSWANA	PS	-	-	-	1	-	-	1	1	2	4	
	Total	0	0	0	1	0	0	1	1	2	4	0
MALAWI	PS	-	-	-	-	1	-	1	1	2	4	
	Total	0	0	0	0	1	0	1	1	2	4	0
MOZAMBIQUE	PS	-	-	-	1	-	-	1	-	3	4	
	Total	0	0	0	1	0	0	1	0	3	4	0
NAMIBIA	PG	-	-	-	-	-	-	0	1	1	2	
	PS	-	-	-	1	-	-	1	-	2	3	
	Total	0	0	0	1	0	0	1	1	3	5	0
REPUBLIC OF SOUTH AFRICA	PG	-	-	-	-	1	-	1	-	3	4	
	PS	-	-	1	3	2	-	6	1	17	24	
	Total	0	0	1	3	3	0	7	1	20	28	1
REGIONAL DIRECTOR'S OFFICE FOR SAO (RSA)	PS	1	-	2	5	1	-	9	2	13	24	
	Total	1	0	2	5	1	0	9	2	13	24	1
SWAZILAND	PS	-	-	-	1	-	-	1	1	2	4	
	Total	0	0	0	1	0	0	1	1	2	4	0
ZAMBIA	PG	-	-	-	2	-	-	2	1	7	10	
	PS	-	-	1	1	2	-	4	2	18	24	
	Total	0	0	1	3	2	0	6	3	25	34	0
ZIMBABWE	PS	-	-	-	1	-	-	1	1	2	4	
	Total	0	0	0	1	0	0	1	1	2	4	0
LIAISON UNIT FOR SAO AT HQ	PS	-	-	1	1	-	-	2	-	2	4	
		0	0	1	1	0	0	2	0	2	4	0
TOTAL	PG	0	0	0	2	2	0	4	2	15	21	
	PS	1	1	5	15	8	0	30	10	82	122	
GRAND TOTAL		1	1	5	17	10	0	34	12	97	143	3

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

TABLE V.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Angola	1,728.4	1,005.7	88.9	15.5	460.6	61.7	96.0
Botswana	235.0	160.5	18.7	1.2	43.7	9.8	1.1
Malawi	181.0	121.9	8.5	0.5	38.5	7.5	4.1
Mozambique	259.4	171.7	12.0	-	63.1	9.0	3.6
Namibia	193.7	139.6	20.2	1.6	23.9	5.7	2.7
Republic of South Africa	1,511.2	1,010.4	106.8	16.7	247.7	42.9	86.7
Zambia	1,079.6	673.1	84.4	10.6	216.7	42.9	51.9
Zimbabwe	249.2	127.4	20.0	5.5	73.3	13.0	10.0
Other countries in Southern Africa (1)	221.0	158.6	7.8	1.3	44.9	7.8	0.6
Regional Director for Southern Africa	1,827.9	1,537.4	129.3	7.9	118.0	18.5	16.8
Liaison Unit for Southern Africa at Headquarters	486.6	421.1	40.0	-	25.0	0.5	-
	-	-	-	-	-	-	-
TOTAL	7,973.0	5,527.4	536.6	60.8	1,355.4	219.3	273.5

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) includes Swaziland

TABLE V.6*
PROGRAMME DELIVERY (PD) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	910.7	619.0	1,529.7	1,000.3	75.9	16.2	282.3	72.9	82.1	(595.0)
Botswana	269.8	-	269.8	132.6	14.0	0.5	64.2	7.5	51.0	269.8
Malawi	245.8	-	245.8	144.0	18.0	0.8	68.7	11.9	2.4	88.2
Mozambique	202.5	-	202.5	114.8	12.0	-	63.1	9.0	3.6	98.0
Namibia	202.9	-	202.9	150.9	7.9	0.8	37.2	6.1	-	(16.4)
Republic of South Africa	1,069.4	-	1,069.4	699.9	65.6	5.4	198.9	35.5	64.1	(1,032.2)
Zambia	1,892.5	-	1,892.5	1,004.7	234.1	4.2	310.3	68.5	270.7	715.9
Zimbabwe	185.0	-	185.0	81.2	17.6	0.7	71.0	12.5	2.0	101.2
Other countries in Southern Africa (1)	175.1	-	175.1	126.1	5.8	1.0	36.5	5.2	0.5	72.7
Regional Director for Southern Africa	930.0	-	930.0	699.6	74.0	4.8	100.9	19.5	31.2	930.0
TOTAL	6,083.7	619.0	6,702.7	4,154.1	524.9	34.4	1,233.1	248.6	507.6	632.2

1999 (REVISED)	6,083.7	619.0	6,702.7	4,154.1	524.9	34.4	1,233.1	248.6	507.6	
INCREASE (DECREASE)**	1,364.4	(732.2)	632.2	64.6	155.5	13.3	98.9	28.8	271.1	
1999 (INITIAL)	4,719.3	1,351.2	6,070.5	4,089.5	369.4	21.1	1,134.2	219.8	236.5	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained.

**1999 (Revised) against 1999 (Initial)

(1) includes Swaziland.

TABLE V.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	342.7	369.3	712.0	474.0	34.2	7.0	127.1	32.7	37.0	(119.0)
Botswana	-	-	-	-	-	-	-	-	-	-
Malawi	15.1	-	15.1	3.0	0.5	0.1	10.2	1.0	0.3	6.4
Namibia	37.5	-	37.5	24.5	2.0	0.2	9.3	1.5	-	(5.1)
Mozambique	11.3	76.0	87.3	84.3	3.0	-	-	-	-	-
Republic of South Africa	612.4	5.0	617.4	398.4	43.0	3.1	115.2	20.6	37.1	(419.9)
Zambia	300.8	-	300.8	154.2	37.1	0.6	83.2	13.6	12.1	2.8
Zimbabwe	32.0	-	32.0	6.8	8.0	0.1	14.1	2.5	0.5	1.3
Other countries in Southern Africa (1)	31.5	-	31.5	17.9	1.9	0.3	8.6	2.6	0.2	8.4
Regional Director for Southern Africa	468.7	43.3	512.0	458.4	17.1	1.5	23.3	4.5	7.2	512.0
TOTAL	1,852.0	493.6	2,345.6	1,621.5	146.8	12.9	391.0	79.0	94.4	(13.1)

1999 (REVISED)	1,852.0	493.6	2,345.6	1,621.5	146.8	12.9	391.0	79.0	94.4	
INCREASE (DECREASE)**	187.5	(200.6)	(13.1)	(7.4)	(17.9)	3.2	5.6	2.7	0.7	
1999 (INITIAL)	1,664.5	694.2	2,358.7	1,628.9	164.7	9.7	385.4	76.3	93.7	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

**1999 (Revised) against 1999 (Initial)

(1) includes Swaziland

TABLE V.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	2,936.6	2,936.6	2,421.6	97.0	2.8	299.9	32.2	83.1	(702.4)
Botswana	63.3	-	63.3	35.7	6.5	-	19.2	1.8	0.1	(47.8)
Congo, Democratic Republic of the	-	154.3	154.3	80.5	29.7	0.3	36.0	6.9	0.9	154.3
Malawi	460.6	-	460.6	349.6	16.5	-	82.9	7.4	4.2	22.5
Mozambique	390.7	-	390.7	283.0	14.1	1.1	68.7	12.7	11.1	32.2
Namibia	235.0	-	235.0	192.3	12.5	0.6	26.1	2.8	0.7	17.9
Republic of South Africa	787.5	-	787.5	576.7	28.3	4.2	108.1	20.1	50.1	(1,227.2)
Zambia	1,015.0	294.9	1,309.9	906.2	62.0	4.0	220.9	49.3	67.5	109.9
Zimbabwe	175.1	-	175.1	91.1	14.3	0.1	60.3	7.7	1.6	(53.9)
Other Countries in Southern Africa (1)	176.0	-	176.0	139.3	3.0	0.4	29.8	3.4	0.1	(17.8)
Regional Director for Southern Africa	999.9	-	999.9	814.2	93.3	4.7	49.1	5.8	32.8	999.9
TOTAL	4,303.1	3,385.8	7,688.9	5,890.2	377.2	18.2	1,001.0	150.1	252.2	(712.4)

1998 (EXPENDITURE)	4,303.1	3,385.8	7,688.9	5,890.2	377.2	18.2	1,001.0	150.1	252.2	
INCREASE (DECREASE)**	(197.3)	(515.1)	(712.4)	186.2	(102.6)	(8.3)	(518.4)	(134.5)	(134.8)	
1998 (REVISED)	4,500.4	3,900.9	8,401.3	5,704.0	479.8	26.5	1,519.4	284.6	387.0	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) Includes Swaziland

TABLE V.9*
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	952.0	952.0	812.1	30.8	1.1	80.1	5.3	22.6	(46.7)
Botswana	26.3	-	26.3	16.5	2.2	-	6.4	1.2	-	(19.0)
Malawi	28.6	-	28.6	9.0	2.9	-	13.9	2.0	0.8	(8.3)
Mozambique	25.9	62.1	88.0	75.2	3.7	0.1	6.9	1.0	1.1	(14.0)
Namibia	26.5	-	26.5	16.1	3.1	0.1	6.4	0.6	0.2	(14.4)
Republic of South Africa	592.2	3.8	596.0	503.7	13.9	2.0	52.9	10.0	13.5	(409.3)
Zambia	285.1	51.5	336.6	228.7	17.2	1.1	58.6	13.1	17.9	29.3
Zimbabwe	38.4	-	38.4	16.9	2.3	-	16.9	1.9	0.4	(12.2)
Other countries in Southern Africa (1)	22.4	-	22.4	10.0	1.0	0.1	9.9	1.4	-	(19.0)
Regional Director for Southern Africa	225.9	151.1	377.0	321.8	28.4	0.5	17.2	3.6	5.5	377.0
TOTAL	1,271.3	1,220.5	2,491.8	2,010.0	105.5	5.0	269.2	40.1	62.0	(136.6)

1998 (EXPENDITURE)	1,271.3	1,220.5	2,491.8	2,010.0	105.5	5.0	269.2	40.1	62.0	
INCREASE (DECREASE)**	(52.1)	(84.5)	(136.6)	159.5	(51.8)	(6.8)	(141.6)	(32.6)	(63.3)	
1998 (REVISED)	1,323.4	1,305.0	2,628.4	1,850.5	157.3	11.8	410.8	72.7	125.3	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) includes Swaziland

CHAPTER VI: ASIA AND THE PACIFIC

I. REGIONAL OVERVIEW

A. South Asia Operations

252. Following interventions by UNHCR, the voluntary repatriation of Muslim refugees from camps in Bangladesh to Myanmar resumed in November 1998 after two years, but the number of returnees has so far been only some 300 persons due to various procedural problems. UNHCR has urged the Governments of Bangladesh and Myanmar to accelerate the pace of the repatriation for those refugees who are willing and cleared to return to Myanmar. Although some 230,000 refugees have returned to Myanmar since 1992, some 22,000 remain in Bangladesh. Discussions have been initiated with the Bangladesh authorities to examine possibilities for self-reliance for those refugees who will not return to Myanmar in the near future. That would reduce prolonged dependency and enable them to live with dignity and purpose, pending a solution. It would also permit a reduction in care and maintenance activities for refugees in camps. Increased emphasis will be placed during 2000 on environmental and community-support activities for the area hosting refugees.

253. In Myanmar, progress continues to be made in reintegrating returnees from Bangladesh in northern Rakhine State. The implementation of activities to improve local infrastructure and provide for greater agricultural productivity have had a significant effect on economically vulnerable persons and served to stabilise population movements in the area. The emphasis on assistance activities is now being shifted to improved food security and income-generation projects. UNHCR continues to maintain a close dialogue with the authorities on public policy and governance issues affecting returnees and the local Muslim population to enhance their legal status, facilitate their freedom of movement and reduce instances of unpaid labour, land confiscation and arbitrary taxation. Progress has been made in some areas but the question of citizenship for the Muslim population remains unresolved. UNHCR is facilitating the establishment of a five-year United Nations Integrated Development Plan for Northern Rakhine State which will permit a phasing down of assistance activities during the year 2000. As a prelude to this, in 1999, five United Nations agencies will assist in UNHCR's programme implementation.

254. In Sri Lanka, armed conflict between the Sri Lankan authorities and the separatist Liberation Tigers of Tamil Eelam (LTTE) continues to lead to population displacements. An estimated 650,000 persons are internally displaced, of whom 40 per cent are in the Jaffna Peninsula and 40 per cent in the Vanni region. At the same time, increasing numbers of the internally displaced persons are returning from the Vanni to the northern Jaffna Peninsula and to areas of safety in southern Vavuniya and Mannar districts. The focus of UNHCR's programme in Sri Lanka has therefore shifted to providing emergency protection to internally displaced persons in conflict areas, stabilising population displacements through infrastructure support to host communities, and promoting the reintegration of internally displaced persons in areas of settlement. The geographic focus of assistance activities is increasingly being shifted to the Jaffna Peninsula to which over a 100,000 persons have returned.

255. In India, the resumption of mass voluntary repatriation for over 70,000 Sri Lankan refugees was not possible due to the ongoing conflict in Sri Lanka. UNHCR will, however, maintain a small presence in the southern state of Tamil Nadu to facilitate requests for repatriation from some refugees and maintain a dialogue with the local authorities on issues raised by individual refugees who approach UNHCR on a regular basis. Efforts to promote the self-reliance of some 16,500 urban refugees in India, mainly from Afghanistan, will continue. Increased attention will be directed at building greater awareness of refugee issues in Indian civil society and promoting the dissemination of refugee law among academic institutions and professional bodies.

256. Ministerial level bilateral discussions between the Governments of Bhutan and Nepal on the 96,000 Bhutanese refugees in Nepal resumed in Thimphu in November 1998 after a period of two years. A Joint Ministerial Committee which was to convene in Kathmandu in January 1999 to establish a verification mechanism to determine those who could return to Bhutan did not take place. The Joint Ministerial Committee is expected to meet now that the Parliamentary elections have taken place in Nepal(May 1999). UNHCR has reiterated its willingness to assist the bilateral process through the implementation of an agreement reached on the repatriation of refugees. Pending a solution, care and maintenance activities for the 96,000 Bhutanese refugees in camps in Nepal will continue. Increased refugee management of camp activities has, however, permitted some reduction in operational costs.

257. The Fourth Regional Consultations on Refugee and Migratory Movements in South Asia supported by UNHCR were held in Kathmandu in November 1998. The eminent persons group from the sub-region considered a model draft legislation on refugees and asylum-seekers drawn up at the last consultations in Dhaka in 1997 and discussed measures to promote the adoption of this law by States in South Asia. Progress in this regard will be reviewed at the next Regional Consultations to be held in Islamabad before the end of 1999.

B. East Asia and the Pacific Operations

258. The impact of the currency crisis and economic downturn in the sub-region, particularly in terms of diminished export markets and declining labour opportunities, continues to place pressure on social cohesion and stability in some States. In light of the higher potential for irregular migratory movements and displacement as a result of the political and social implications of these socio-economic pressures, UNHCR will maintain an active dialogue with governments on refugee and migration issues.

259. UNHCR will also continue to undertake emergency preparedness and contingency planning workshops and seminars in the region as tangible expression of UNHCR's willingness to work with concerned governments on humanitarian measures to prepare for, and respond to, sudden outflows, and to stabilise populations at risk of displacement.

260. UNHCR is closely monitoring the evolving political and economic situation in Indonesia. In addition to collaboration on emergency preparedness training, UNHCR will also extend assistance to the government of Indonesia in the areas of conflict resolution, and the promotion of social harmony within communities suffering from instability and displacement.

UNHCR established a presence in Dili, East Timor, in June 1999 to monitor the situation during the lead-up to the national ballot on autonomy scheduled for August 1999, and to respond effectively in collaboration with sister agencies, to requests by indigenous non-governmental organisations for humanitarian relief assistance for displaced persons.

261. During 2000, a concerted emphasis will be placed on the promotion and implementation of repatriation and alternative self-reliance solutions to resolve protracted refugee situations. UNHCR will phase out its local settlement assistance to Vietnamese refugees in China in 1999 following the successful implementation of a revolving-credit mechanism initiated in 1994 through which refugees have achieved self-reliance. Refugees and their host communities will continue to benefit from employment opportunities under the scheme.

262. UNHCR is consulting with the concerned governments on measures which would permit the phasing-out of UNHCR camp-based assistance to 1,160 Laotians residing in Ban Napho camp in Thailand who, following the completion of an individual case status review in 1998, were no longer considered to meet internationally recognised refugee criteria. UNHCR will continue to seek resettlement and other durable solutions for 196 Laotians refugees residing in Ban Napho. Returnee reintegration and monitoring assistance will be continued in the Lao People's Democratic Republic during 2000.

263. By June 1999, 99,657 Karen and Karenni refugees remained accommodated in 11 camps scattered along the Thai/Myanmar border. Since UNHCR established three field offices in Mae Hong Son, Tak and Kanchanburi provinces in the last quarter of 1998, several thousand new arrivals had been admitted into the camps and registration has been successfully undertaken, in collaboration with the Thai authorities, in all camps. UNHCR provides technical assistance to the Royal Thai Government in site evaluation and development planning in support of the Government's intention to relocate two camps to locations further from the border to ensure the security of refugees and enhance the civilian character of camps. UNHCR is concerned with delays in the final approval and development of safer alternative sites, and is hopeful that camp relocation will be undertaken as early as possible within the second half of 1999, and further consolidated during 2000. UNHCR will continue to assist some 800 mostly ethnic Burmese urban refugees from Myanmar who are accommodated in the Maneeloy Burmese Centre.

264. During 1998, UNHCR provided emergency relief for up to 60,000 Cambodian refugees in four camps in Thailand, while supporting repatriation and reintegration assistance for individuals who voluntarily returned under UNHCR auspices to destinations of their choice. Following the peace settlement between the Government and opposition forces in December 1998, repatriation gained rapid momentum, and by the end of March 1999, all camps were closed. During 1999 and 2000, returnees and their host communities will benefit from UNHCR-sponsored community-based quick impact projects which aim to redress the infrastructure damage incurred by rural communities in the water, health, education, and community services sectors. Linkages are being established with Government, UNITED NATIONS, and NGO development activities to ensure complementarity and the sustainable reintegration of returnees that will permit the phasing out of UNHCR activities by the end of 2000. UNHCR will continue to monitor the well-being of returnees during this period.

II. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

265. The initial estimates for the year 2000 (as at 31 May 1999) stand at $48.5 million under the new unified budget. Programme expenditure (under General and Special Programmes) in the Region in 1998 amounted to $51.3 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $58.2 million. Table VI.1 sets out the budgets for the respective countries in the region.

266. The initial post requirements for the year 2000 amount to 388 posts, of which 187 are for Programme Support and 201 for Programmes (Table VI.2 refers). It should be noted that the Programme Support posts for the regional Bureau at Headquarters are included in this Table. Table VI.3 gives the variations in post requirements for the year 2000 with respect to the 1999 revised post situation. Table VI.4 gives the distribution of the initial 2000 posts by grade.

267. Programme Support costs for the initial 2000 budget are found in Table VI.5. It should be noted that the Programme Support costs for the regional Bureau at Headquarters are included in this Table. Supplementary Tables (Tables VI. 6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

III. MAJOR PROGRAMMES

268. The following narratives describe the following major programmes in the Region: Bangladesh, Cambodia, Myanmar, Nepal, Sri Lanka, and Thailand.

A. Bangladesh

1. Goals

269. The goals for UNHCR's operations in Bangladesh are as follows:

- Enable the remaining 22,000 Muslim refugees from Myanmar to resume a productive and purposeful life through a combination of voluntary return to Myanmar and the introduction of self-reliance activities for those unwilling or unable to return, pending a solution.

2. Beneficiaries and context

270. Some 250,000 Muslim residents of the Rakhine State in Myanmar fled to Bangladesh in 1991 and 1992 due to a complex mixture of political, social and economic factors. By April 1997, some 230,000 refugees had repatriated. In November 1998, the Myanmar authorities agreed to a resumption of the repatriation process but limited returns to 50 persons per week. However, because of various procedural difficulties, only 292 persons have returned since repatriation resumed. Meanwhile, the 22,000 refugees living in the two camps of Kutupalong and Nayapara continue to be completely dependent on external assistance.

3. Overview

271. UNHCR will continue to promote a high-level bilateral dialogue between the Governments of Bangladesh and Myanmar to accelerate the repatriation process. Discussions have also been initiated with the Bangladesh authorities to begin self-reliance activities for refugees who are unwilling or not cleared to return, pending a solution. Increased emphasis will be placed on community-support activities for the benefit of refugees and the local population in the area hosting the remaining refugees. In addition to continuing some basic care and maintenance activities for refugees from Myanmar, protection and assistance will be provided to urban refugees. A promotional campaign for the dissemination of refugee law will be undertaken and efforts will be made to build greater awareness and support for national legislation on refugees and displaced persons.

4. Objectives

272. **First Objective**: Facilitate the voluntary return to Myanmar of those of the 22,000 remaining refugees who are willing and cleared to return, subject to their readmission by Myanmar.

Outputs	Measurable Indicators
• Counselling provided to the camp refugees; repatriation assistance and transport provided to those volunteering to return.	• Number of persons/families repatriating; • Number of group and individual counselling sessions and level of protection presence; • Number of household kits and food rations distributed, and number of returnees transported back to Myanmar;

273. **Second Objective**: Promote and initiate self-reliance activities for refugees not cleared or unwilling to return in the near future, pending a solution.

Outputs	Measurable Indicators
• Assistance towards self-reliance and area rehabilitation activities.	• Number and impact of income-generation, self-help and environmental-rehabilitation activities initiated.

274. **Third Objective**: Coordinate and ensure protection and basic services for the refugees and improve the situation of women and children.

Outputs	Measurable Indicators
• Protection presence.	• Number of field staff.
• Basic assistance provided in the areas of food (including therapeutic and supplementary feeding programmes), medical care, shelter, sanitation, transport/ logistics, and domestic needs (including cooking fuel).	• Quantity of food delivered and nutritional status of refugees; • Number of refugees benefiting from therapeutic and supplementary feeding programmes; • Morbidity/mortality rates; • Litres of potable water provided per refugee per day; • Number of shelters repaired.
• Provision of non-formal primary education, particularly for refugee girls. • Support for vulnerable groups, particularly female headed households.	• Number of children attending school; • Quantity of school supplies and teacher incentives provided; • Number of vulnerable individuals and families provided with support

B. Cambodia

1. Goals

275. The goals for UNHCR's operations in Cambodia are as follows:

- Assist returnees to reach a level of security, social integration and economic self-reliance comparable to that of the communities into which they return, while establishing programmatic linkages with longer-term development agencies to ensure the sustainability of this assistance, and the timely phase-out of UNHCR's programme;

- Strengthen and build the capacity of national institutions to facilitate the enactment and implementation of Cambodia's national refugee legislation in accordance with its Convention obligations.

2. Beneficiaries and context

276. The beneficiaries comprise some 47,000 persons, mostly rural returnees from Thailand who fled the country in August and September 1997 and May 1998 and who were accommodated in camps in Huay Cherng in Surin Province, Chong Khao Phlu in Trat Province and Phu Noi in Sisaket Province. The communities hosting the returnees also benefit from UNHCR assistance. During 1997-1998, UNHCR provided emergency relief for Cambodians refugees in Thailand, while supporting repatriation and reintegration assistance for individuals who

voluntarily returned under UNHCR auspices to destinations of their choice. Following the peace settlement between the Government and opposition forces in December 1998, mass repatriation gained rapid momentum and by the end of March 1999 all camps were closed. Cambodians who repatriated under UNHCR auspices were provided with transportation assistance, a household kit including agricultural inputs, and food relief from the World Food Programme (WFP). In collaboration with specialised demining agencies, UNHCR ensured that priority attention was given to mine demarcation and emergency clearance of principal repatriation routes, arrival points, and high-risk returnee-community locations. Protection problems identified with regard to returnees were relating to the presence of landmines and land distribution/tenure.

277. The returnee programme is largely focused on the principal areas of return, namely: the north-west and western provinces of Banteay Meanchey, Otdar Meanchey, Siem Reap, Battambang, and Pursat with approximately 36,000 returnees, and the remote eastern provinces of Kratie, Mondol Kiri, Rotana Kiri and Stueng Traeng, with approximately 4,000 returnees. A further 7,000 Cambodians returned to other provinces in smaller numbers.

3. Overview

278. The overall problem is that returnees have gone back to areas in which they cannot sustain their livelihood without outside assistance, because the infrastructure has been destroyed and income opportunities have been severely depleted. Many areas remain dangerous to access due to the presence of landmines. Some of these areas are also in unstable border areas, prone to insecurity.

279. During 1999 and 2000, UNHCR will continue to monitor the well-being of returnees. Returnees and their host communities will benefit further from UNHCR-sponsored community-based quick impact projects that aim to redress the infrastructure damage incurred by rural communities in the water, health, education, and community services sectors. Linkages are being established with Government, United Nations and NGO development activities to ensure complementarity and the sustainable reintegration of returnees to permit the phasing-out of UNHCR activities by the end of 2000.

4. Objectives

280. **First Objective**: Through the monitoring of returnees, ensure that their human rights are respected, and that they are not subject to insecurity or ill treatment as a consequence of their flight.

Outputs	Measurable Indicators
• UNHCR access to returnees and interventions, as necessary, with regard to their treatment and rights; • Up to 50 per cent of individuals monitored will be female.	• Number and impact of interventions; • Number of women monitored.
• Uninterrupted access by human rights agencies in returnee areas.	• Extent and impact of coverage by human rights organizations of returnee areas and effective advocacy of issues identified.

281. **Second Objective**: Contribute to the safety of returnee areas by clearing anti-personal mines and unexploded ordnance, ensuring safe access, viable settlement, and sustainable reintegration of returnees.

Outputs	Measurable Indicators
• Clearance of land available for safe habitation and cultivation in returnee areas.	• Progress in the clearance of returnee areas, including roads; • Degree of expansion of land area for cultivation and household settlement; • The incidence of mine accidents.

282. **Third Objective**: Provide immediate short-term relief to returnees; and deliver returnee community-based quick impact assistance and income-generating and self-reliance measures, linked, as necessary, to the complementary activities of longer-term development agencies to stabilise returnee communities and support the sustainable reintegration of returnees.

Oucputs	Measurable Indicators
• Adequate food relief assistance, and/or access to food for work activities for needy returnees, and supplementary feeding to support girls attending classes; • Provision of safety-net support for handicapped, and vulnerable returnees, particularly female-headed households and the aged.	• Number of beneficiaries, quantity and nutritional impact of food distributed; • Number, type and impact of food for work activities; • Number of referrals to specialised agencies and competent government departments for safety-net assistance.
• Provision of home plots and agricultural land for returnees; • Provision of seeds, agricultural implements, agricultural-extension services and training programmes.	• Instances of successful advocacy for the assured allocation and effective land retention for returnees; • Area of land under cultivation, and quantity and quality of crops harvested to benefit returnees and their host communities.
• Improved educational services for returnee/communities including: infrastructure rehabilitation; formal and informal teaching curricula, including literacy programmes; and the provision of educational materials and supplies.	• Number of persons (by returnees/host community) attending education programmes: primary education, adult literacy, vocational training & higher education;

	Third Objective (contd.) • Number of educational facilities constructed, rehabilitated or expanded.
• Improvement in rural road networks to facilitate returnee-community access to markets, employment opportunities, schools and health facilities.	• Number of quick impact projects implemented, covering road restoration and bridge and culvert repairs; and impact on returnee-community income levels, school enrolments, and health centre visitations.
• Improvement in returnee community infrastructure, including shelter for the needy, shops, communal buildings, and the provision of adequate safe drinking water and sanitation systems.	• Number and impact of quick impact projects implemented covering: shelter materials provided, wells and safe water distribution and sanitation systems constructed or repaired.

C. Myanmar

1. Goals

283. The goals for UNHCR's activities in Myanmar are as follows:

- Reintegrate returnees from Bangladesh in Northern Rakhine State;
- Stabilise the local population by mitigating conditions which could contribute to another exodus from the area; and
- Facilitate the establishment of the United Nations Integrated Development Plan for Northern Rakhine State to permit the phasing-out of UNHCR's assistance programme by the end of 2000.

2. Beneficiaries and context

284. The background to the flight of the Muslim residents of Rakhine State in Myanmar to Bangladesh, and negotiations between the two concerned Governments, is given in paragraph 270. The returnees and the particularly vulnerable segment of the host Muslim population, estimated at some 570,000 persons, are the beneficiaries of the UNHCR programme.

285. UNHCR's involvement in the Northern Rakhine State of Myanmar began in 1994 to facilitate the return of refugees and their reintegration, and to improve the situation of the Muslim population in the area, thus reducing the need for further population movements. UNHCR has maintained a dialogue with

the local authorities on public policy and governance issues, such as the legal status of the returnee and local populations, their freedom of movement and on compulsory labour practices and arbitrary taxation. The Office has provided community based assistance in the area to increase productive activities and ensure access to basic services.

3. Overview

286. UNHCR's field presence and monitoring has resulted in some progress on public policy and governance issues affecting the Muslim population in Northern Rakhine State. However, there has been little progress on the question of the legal status of this population and the granting of citizenship to them. In March 1999, a high-level UNHCR mission visited Myanmar for discussions with the authorities on these issues.

287. UNHCR's assistance programme has focused on the reintegration of returnees from Bangladesh and on the stabilisation of the local Muslim population through community-based assistance and infrastructure support in areas such as improvements to roads, water supplies, sanitation, health care and education facilities. Income-generation and skills-training activities have also been undertaken. In 1999, UNHCR is promoting food security for extremely poor families through food-for-work activities, assistance to particularly vulnerable families, supplementary feeding for school girls and food-for-training programmes. Special emphasis is placed on increasing food production through an increase in the area under cultivation, the provision of high-yield seeds, fertilisers and technical assistance, the introduction of double cropping, and on income-generation activities, such as animal husbandry and agro-forestry. Special efforts are also being made to promote literacy and develop the traditional skills of Muslim women.

288. UNHCR is facilitating the establishment of a five-year United Nations Integrated Development Plan which will commence in 2000 and permit a phasing-down of UNHCR assistance activities.

4. Objectives

289. **First Objective**: Provide support to returnees and host communities to facilitate sustainable reintegration and stabilise the population.

Outputs	Measurable Indicators
• Infrastructure improvements and community development support to facilitate reintegration of returnees in their communities of origin.	• Number of projects successfully implemented.
• Repatriation and other assistance to returnees.	• Number of returnees receiving UNHCR assistance.
• Interventions with regard to the well-being of returnees and Muslim residents of Northern Rakhine State.	• Number of interventions undertaken and number of positive outcomes.

First Objective (contd.) • Improved Government capacity.	• Number of government staff successfully trained.

290. **Second Objective**: Promote activities by the United Nations development agencies to support the social and economic development of Northern Rakhine State to further stabilise the population.

Outputs	**Measurable Indicators**
• Longer-term development projects implemented by United Nations development agencies resulting in improvement of social and economic conditions in Northern Rakhine State.	• Number and impact of projects implemented by United Nations development agencies.

D. Nepal

1. Goals

291. The goals for UNHCR activities in Nepal are as follows:

- Support bilateral discussions between Bhutan and Nepal to facilitate a solution to the problem of the Bhutanese refugees in Nepal; and

- Maintain care and maintenance activities for 95,000 Bhutanese refugees in seven camps in eastern Nepal pending a solution.

2. Beneficiaries and context

292. Since 1992, some 95,000 Bhutanese refugees have been living in camps in eastern Nepal pending a solution. Ministerial-level bilateral discussions between the Governments of Bhutan and Nepal on this refugee problem resumed in Thimphu in November 1998, after two years. These talks resulted in an agreement that a Joint Ministerial Committee would meet in Kathmandu in January 1999 to establish a mechanism for the verification of the refugees caseload. This meeting did not take place as scheduled; but bilateral discussions are expected to resume after the parliamentary elections in Nepal in May 1999. UNHCR has offered to assist in the implementation of an agreement reached on the voluntary repatriation of the Bhutanese.

293. Protection and assistance will be provided to an estimated 3,000 Tibetans during their transit in Nepal, since the Indian authorities continue to permit the onward travel of Tibetans from Nepal to destinations in India.

3. Overview

294. In addition to maintaining refugee shelters, camp access roads and buildings, sanitation, water supply, health care and educational facilities will be supported in the camps. Refugees will continue to be provided with basic rations by WFP, and UNHCR will be responsible for the supply of supplementary food, cooking fuel and domestic items. Self-help activities in the camps, in the form of kitchen gardening and the production of jute mats and other items for use by the refugees, will be supported. Administrative support will be provided to implementing partners and greater emphasis placed on the management of camp activities by refugees. UNHCR will continue to try to prevent environmental degradation in the area where the camps are located and support activities for the benefit of refugees and the local population.

4. Objectives

295. **First objective**: Ensure international protection is provided for the refugees in Nepal.

Outputs	Measurable Indicators
• Provision of International protection.	• Number of protection monitoring missions for Tibetans; • Number of protection staff present in camps. for Bhutanese refugees.

296. **Second objective**: Ensure adequate assistance standards are met, including adequate care and maintenance for refugees, pending a solution.

Outputs	Measurable Indicators
• Maintenance of camp infrastructure, shelter, water supply, sanitation and community facilities.	• Number of persons provided shelter, quantity of water supplied, quantity of waste management, frequency of vector control.
• Provision of supplementary food for the vulnerable.	• Number of persons who benefit from supplementary feeding.
• Provision of cooking fuel.	• Quantity of cooking fuel supplied.
• Provision of domestic items.	• Quantity of domestic items supplied.
• Provision of health care.	• Number of refugee patients treated.

Second Objective (contd.)	
• Provision of primary education.	• Number of refugee students.
• Increased self sufficiency.	• Number of persons involved in productive activities.

E. Sri Lanka

1. Goals

297. The goals for UNHCR's activities in Sri Lanka are as follows:

- Provide emergency protection to internally displaced persons in areas affected by the conflict;
- Stabilise internally displaced populations; and
- Achieve sustainable reintegration of displaced persons in their areas of origin or in new areas.

2. The Beneficiaries and the Context

298. Throughout the 16-year-old hostilities between the Government of Sri Lanka and the Liberation Tigers of Tamil Eelam (LTTE), and due to an escalation of the conflict since the second half of 1995, a significant number of persons have been and continue to be internally displaced. These persons are scattered mainly in the northern part of Sri Lanka and are dependent on humanitarian assistance. According to the Government of Sri Lanka, as at end of 1998, there were some 674,000 internally displaced persons; some 40 per cent of these are in Jaffna Peninsula, another 40 per cent in the districts of Killinochchi, Mannar, Mullaitivu and Vavuniya which border the area of conflict, and the rest spread across the districts of Anuradhapura, Puttalam, Trincomalee and other areas. Women comprise 45 per cent of the displaced population; children represent 30 per cent of that population.

3. Overview

299. In areas affected by the conflict, UNHCR will continue to provide emergency protection to displaced populations to ensure that their basic needs are met. The Office will also seek to stabilise displaced populations by providing assistance to support infrastructures in host communities to enhance their capacity to cope with new population influxes. Additionally, UNHCR will continue to help to facilitate the reintegration of returnees in areas of origin or in areas of resettlement, particularly in the Jaffna peninsula, southern Vavuniya district and Mannar.

4. Objectives

300. **First objective**: Through UNHCR field presence, provide emergency relief supplies and advocacy on behalf of displaced persons.

Outputs	Measurable Indicators
• Interventions with regard to the safety and well-being of internally displaced populations.	• Number of interventions undertaken and number of positive outcomes.
• Provision of emergency relief supplies to newly displaced populations.	• Quantity of relief supplies distributed.
• Provision of support to authorities and other agencies to meet emergency needs.	• Number of convoys organised by UNHCR to convey needed supplies to internally displaced populations.
• Provision of international protection staff; provision of programme staff.	• Number of protection staff; • Number of programme staff.

301. **Second Objective**: Implement micro-projects aimed at enhancing the capacity of host communities to cope with population influxes.

Outputs	Measurable Indicators
• Provision of support to communities hosting internally displaced populations.	• Number and impact of micro-projects implemented for the benefit of local communities.
• Provision of support to reinforce local capacities to meet basic needs of internally displaced persons.	• Number of beneficiaries of support.
• Provision of programme staff.	• Number of programme staff.

302. **Third Objective**: Implement micro-projects aimed at facilitating self-sufficiency of returnees and improve the situation of returnees through advocacy efforts.

Outputs	Measurable Indicators
• Support provided to returnees and those resettling.	• Number of persons assisted with resettlement; • Number of micro-projects implemented for the benefit of the local communities where there are substantial numbers of returnees or persons resettling; • Number of micro-projects implemented to improve income-generating opportunities of returnees or persons resettling; • Quantity of assistance provided to returnees to meet initial basic needs.
• Interventions made to improve the overall situation, safety and well-being of returnees.	• Number of interventions undertaken to improve the overall situation, safety and well-being of returnees and number of positive outcomes.
• Provision of protection staff. • Provision of programme staff	• Number of protection staff; • Number of programme staff.

F. Thailand

1. Goals

303. The goals for UNHCR's activities in Thailand are as follows:

- Ensure that the fundamentals of international protection, particularly the principles of asylum and non-refoulement, are respected and effectively implemented;

- Ensure that refugee populations on the Thai/Myanmar border are safe from hostile incursion, that their protection and humanitarian needs are adequately met, and that the civilian character of refugee camps is maintained; and

- While exercising UNHCR's statutory function to recognise and protect individual asylum-seekers, work towards the development of refugee legislation and status determination procedures consistent with international standards to ensure the legal status and protection of refugees.

2. Beneficiaries and context

304. Prompted by repeated clashes between ethnic minorities and the Government of Myanmar, and restrictive human rights practices in their areas

of origin, refugees have been fleeing Myanmar for some four decades. In June 1998, the Royal Thai Government formally requested an expanded UNHCR role in monitoring the situation of ethnic Karen and Karenni refugees accommodated in camps along the Thai/Myanmar border.

305. In the year 2000, UNHCR will focus on the situation of 97,657 ethnic Karen and Karenni refugees from Myanmar who are accommodated in 11 camps scattered along the Thai/Myanmar border, and some 800 mostly ethnic Burmese urban refugees from Myanmar who reside in the Maneeloy Burmese Centre. A further 300 individuals of other nationalities who have approached the UNHCR Office in Bangkok for individual assistance.

3. Overview

(a) Refugees from Myanmar in camps

306. UNHCR's primary role in relation to the Thai/Myanmar border refugee population will continue to focus on protection monitoring. The longer-term purpose of UNHCR's involvement is to prepare for voluntary repatriation which is conditional on: the removal of reasons which caused the flight of refugees; safe and voluntary repatriation; and UNHCR being given unhindered access to both sides of the border so the Organization can confirm the voluntary nature of repatriation and the well-being of returnees, and facilitate the provision of reintegration assistance to returnees.

(b) Refugees from Myanmar in Maneeloy Burmese Centre

307. The Centre was established in 1992 for dissidents/students of mainly Burmese ethnicity who did not have access to the camps for ethnic minorities. It also accommodates those who have established a fear of secondary persecution at the border camps. UNHCR will continue to provide assistance to these groups by admitting persons of concern to UNHCR to the Centre, strengthening assistance provided to women and vulnerable individuals/groups, and reassessing appropriate durable solutions for them in coordination with the Royal Thai Government.

(c) Urban refugees

308. In the absence of national refugee legislation and procedures to determine the claims of asylum-seekers, UNHCR will continue to be engaged in refugee status determination and provide assistance to cases of refugees recognised under its Mandate, while continuing to identify appropriate durable solutions for them.

4. Objectives

309. **First Objective**: Ensure that the fundamentals of international protection, particularly the principles of asylum and *non-refoulement* are advocated and actively supported; and promote the adoption of refugee legislation and status determination procedures and the maintenance of internationally acceptable standards of treatment of asylum-seekers and refugees.

Outputs	**Measurable Indicators**
• Observation in the field of admission procedures and assistance towards refugee status determination; • Establishment of formal procedures for refugee status determination and admission.	• Statistics of persons admitted; • Transparent admission procedures; • No reported cases of *refoulement*, or non-admission without UNHCR's prior assessment of cases; • Adoption of practices which render legality to the status of urban refugees prior to the availability of refugee legislation and formal procedures.
• Improved treatment of asylum-seekers.	• Acceptable conditions at detention centres; • Reduced duration of detention of asylum-seekers.
• Improved refugee self-reliance by provision of temporary work permits.	• Number of work permits issued.

310. **Second Objective**: Ensure that refugee populations on the Thai/Myanmar border are safe from hostile incursion, that their protection and humanitarian needs are adequately met, and that the civilian character of refugee camps is maintained.

Outputs	**Measurable Indicators**
• Approval by Thai government of specific sites for relocation; • Coordinated bilateral, NGO assistance for the relocation of camps, and the provision of adequate and appropriate humanitarian assistance; • Regular monitoring presence of UNHCR staff in camps; • Support to vulnerable individuals/groups not covered under existing assistance regimes.	• New camps established at safe distances from the border; • No reported incidence of military attacks on camps; • No reported incidence of military activity or presence of weapons among camp populations; • No gaps identified in the provision of essential assistance (or evidence of remedial action taken accordingly).

311. **Third Objective**: Ensure preparedness for repatriation for the refugees from Myanmar by keeping close contact with them with a view to assessing their ongoing situation and recognising their wishes and concerns; and for

urban cases, assess appropriate durable solutions, including resettlement to third countries.

Outputs	Measurable Indicators
• Accurate statistical information of refugees in camps and elsewhere; • Records of monitoring and interview activities carried out in camps; • Maintenance of individual case records.	• Conveniently available, comprehensive, and confidentially maintained individual case information and camp population data.

TABLE VI.1

EXPENDITURE IN 1998 EXPENDITURE AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000

(in thousands of US dollars)

ASIA AND THE PACIFIC

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Australia and New Zealand	831.6	81.4	913.0	946.3	162.5	1,108.8	951.2
Bangladesh	710.7	2,691.4	3,402.1	618.5	5,500.4	6,119.0	3,798.8
Cambodia	99.0	2,206.9	2,305.9	110.2	4,614.3	4,724.5	3,739.5
China	2,987.6	3,361.1	6,348.7	2,060.8	1,750.2	3,811.1	1,804.8
India	2,241.8	431.6	2,673.4	2,541.7	326.9	2,868.6	2,534.5
Japan	2,211.6	246.9	2,458.5	2,610.6	206.6	2,817.2	2,685.3
Lao People's Democratic Republic		1,850.5	1,850.5		1,201.2	1,201.2	1,087.5
Myanmar		7,035.2	7,035.2		10,276.4	10,276.4	10,647.8
Nepal	4,994.4	629.2	5,623.6	5,204.8	455.9	5,660.7	5,429.3
Sri Lanka	48.1	7,191.7	7,239.8	1,574.9	4,735.7	6,310.6	5,666.7
Thailand	2,916.4	4,406.0	7,322.4	3,238.1	7,120.1	10,358.2	5,987.5
Other Countries (1)	2,089.9	2,032.1	4,122.0	1,932.1	962.2	2,894.2	2,226.0
Bureau for Asia and the Pacific at HQ (2)							1,957.9
TOTAL	19,131.2	32,163.9	51,295.1	20,838.1	37,312.3	58,150.4	48,516.8

TABLE VI.2

SUMMARY OF POST REQUIREMENTS IN ASIA AND THE PACIFIC - ALL SOURCES OF FUNDS

(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL) ***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Australia and New Zealand	9.5	2.0	11.5	9.0	2.0	11.0	5	6	11
Bangladesh	33.0	4.8	37.8	29.1	5.0	34.1	16	14	30
Cambodia	12.0	2.0	14.0	19.2	4.0	23.2	7	16	23
China	11.0	1.0	12.0	9.8	1.0	10.8	4	3	7
India	25.0	4.0	29.0	23.0	4.0	27.0	9	18	27
Japan	12.0	2.0	14.0	12.0	2.0	14.0	3	11	14
Lao People's Democratic Republic	14.0	4.0	18.0	14.0	4.0	18.0	4	14	18
Myanmar	55.3	8.0	63.3	50.9	8.0	58.9	36	22	58
Nepal	35.9	4.0	39.9	33.0	4.0	37.0	21	15	36
Sri Lanka	55.9	8.0	63.9	53.0	8.0	61.0	39	23	62
Thailand	27.2	7.4	34.6	47.0	10.0	57.0	36	25	61
Other Countries in Asia (1)	39.0	13.0	52.0	19.0	5.0	24.0	7	17	24
Bureau for Asia and the Pacific at HQ (2)								17	17
TOTAL	329.8	60.2	390.0	319.0	57.0	376.0	187	201	388

* excluding 17.9 JPO 1998 revised
** excluding 16.9 JPO 1999 revised
*** excluding 18 JPO 2000 initial

PD : Programme Delivery
AS : Administrative Support

PG : Programme
PS : Programme Support

(1) Other Countries include Indonesia, Malaysia, Papua New Guinea, Philippines, Singapore, Viet Nam and Regional Project
(2) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table VI.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

Asia and the Pacific	International Professional category and above							NO	GS and Other Categ	Grand Total	JPO
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1				
1999 REVISED APPROVED POSTS		1	8	12	27	46	5	25	278	402	15
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Australia & New Zealand										0	
Bangladesh						(2)			(5)	(7)	
Cambodia						(1)		1	(1)	(1)	
China						(1)	(1)		(2)	(4)	-1
India										0	1
Indonesia					1				1	2	1
Japan					(1)			1		0	
Laos										0	
Malaysia						1			2	3	1
Myanmar						(1)				(1)	
Nepal								(1)		(1)	1
Philippines										0	-1
Sri Lanka					1	(1)			1	1	1
Thailand					(1)	(2)		4	(1)	0	
Vietnam					(1)	(2)			(3)	(6)	
1. Country Offices **Total (net) - A.1**	0	0	0	0	(1)	(9)	(1)	5	(8)	(14)	3
Bureau for Asia and the Pacific at HQ										0	
2. Headquarters **Total (net) - A.2**	0	0	0	0	0	0	0	0	0	0	0
Total (net) - Asia and the Pacific	0	0	0	0	(1)	(9)	(1)	5	(8)	(14)	3
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Australia & New Zealand										0	
Bangladesh										0	
Cambodia										0	
China										0	
India										0	
Indonesia										0	
Japan										0	
Laos										0	
Malaysia										0	
Myanmar										0	
Nepal										0	
Philippines										0	
Sri Lanka										0	
Thailand										0	
Vietnam										0	
1. Country Offices **Total (net) - A.1**	0	0	0	0	0	0	0	0	0	0	
Bureau for Asia and the Pacific at HQ				1	(1)						
2. Headquarters **Total (net) - A.2**	0	0	0	1	(1)	0	0	0	0	0	
Total: Post reclassifications - Asia and the Pacific	0	0	0	1	(1)	0	0	0	0	0	
2000 PROPOSED POSTS	0	1	8	13	25	37	4	30	270	388	18

Table VI.4
POST REQUIREMENTS IN ASIA & THE PACIFIC
(numbers of post as at 1 January 2000)

ASIA & THE PACIFIC BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
AUSTRALIA & NEW ZEALAND	PG					2		2		3	5	
	PS		1		1			2	1	3	6	
	Total	0	1	0	1	2	0	4	1	6	11	1
BANGLADESH	PG				1	1		2	1	13	16	
	PS			1	1	2		4		10	14	
	Total	0	0	1	2	3	0	6	1	23	30	0
CAMBODIA	PG					2		2		5	7	
	PS			1	1	2		4	1	11	16	
	Total	0	0	1	1	4	0	6	1	16	23	1
CHINA	PG				1			1	1	2	4	
	PS		1			1		2		1	3	
	Total	0	1	0	1	1	0	3	1	3	7	0
INDIA	PG					1		1	2	6	9	
	PS		1	1				2	3	13	18	
	Total	0	1	1	0	1	0	3	5	19	27	1
INDONESIA	PG				1			1		2	3	
	PS		1		1			2	1	4	7	
	Total	0	1	0	2	0	0	3	1	6	10	2
JAPAN	PG				1			1		2	3	
	PS		1	1		1		3	3	5	11	
	Total	0	1	1	1	1	0	4	3	7	14	0
LAOS	PG					1	1	2		2	4	
	PS			1		1		2		12	14	
	Total	0	0	1	0	2	1	4	0	14	18	1
MALAYSIA	PG					1		1	1	2	4	
	PS				1			1		4	5	
	Total	0	0	0	1	1	0	2	1	6	9	2
MYANMAR	PG			1	1	4		6	1	29	36	
	PS		1		3	2		6	1	15	22	
	Total	0	1	1	4	6	0	12	2	44	58	3
NEPAL	PG				1	2		3	1	17	21	
	PS			1	1	1		3	1	11	15	
	Total	0	0	1	2	3	0	6	2	28	36	2
PHILIPPINES	PG							0			0	
	PS							0	1	1	2	
	Total	0	0	0	0	0	0	0	1	1	2	0
SRI LANKA	PG			1	2	5	1	9		30	39	
	PS		1		2	1		4	1	18	23	
	Total	0	1	1	4	6	1	13	1	48	62	2
THAILAND	PG			1	1	4	2	8	7	21	36	
	PS		1	1	2			4	2	19	25	
	Total	0	1	2	3	4	2	12	9	40	61	3
VIETNAM	PG							0			0	
	PS							0	1	2	3	
	Total	0	0	0	0	0	0	0	1	2	3	0
BUREAU FOR ASIA & THE PACIFIC AT HQ	PS	1		3	3	3		10		7	17	
		1	0	3	3	3	0	10	0	7	17	0
TOTAL	PG	0	0	3	9	23	4	39	14	134	187	
	PS	1	8	10	16	14	0	49	16	136	201	
GRAND TOTAL		1	8	13	25	37	4	88	30	270	388	18

PG - Programme
PS - Programme Support

JPO - Junior Professional Officer
NO - Professional National Officer
GS - General Service Staff

TABLE VI.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Australia and New Zealand	494.5	351.8	62.5	1.8	68.8	5.5	4.1
Bangladesh	699.1	511.9	42.5	7.4	112.7	14.2	10.4
Cambodia	594.6	401.7	27.9	1.5	119.6	34.0	9.9
China	572.6	420.7	42.8	3.3	98.0	4.2	3.6
India	769.3	476.9	28.7	2.1	209.8	13.4	38.4
Japan	1,978.1	1,528.7	114.7	4.5	294.0	17.3	18.9
Lao People's Dem. Rep.	359.6	270.8	22.8	4.5	43.7	11.8	6.0
Myanmar	1,197.0	1,000.1	31.4	1.1	127.0	22.7	14.7
Nepal	518.9	370.3	24.2	1.6	78.0	12.7	32.1
Sri Lanka	752.0	570.5	32.8	3.3	88.0	19.9	37.5
Thailand	1,134.7	925.5	62.0	1.1	91.8	18.8	35.5
Other Countries (1)	842.0	592.8	62.8	4.8	157.5	1[illegible].1	10.0
Bureau for Asia at Headquarters	1,957.9	1,735.2	160.8		60.5	1.4	
TOTAL	11,870.3	9,156.9	715.9	37.0	1,549.4	190.0	221.1

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* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) Includes Indonesia, Malaysia, Philippines, and Viet Nam.

TABLE VI.6*
PROGRAMME DELIVERY (PD) COSTS

1999 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY OR AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	776.9		776.9	545.2	89.5	2.7	122.4	9.1	8.0	(15.7)
Bangladesh	385.8	803.1	1,188.9	901.4	62.2	8.2	159.9	24.3	32.9	272.1
Cambodia		738.8	738.8	494.7	56.7	1.0	148.1	20.0	18.3	(69.7)
China	682.3	633.7	1,316.0	980.8	46.9	4.4	226.8	14.5	42.6	328.4
India	682.0	250.7	932.7	571.0	38.1	2.3	289.4	18.6	13.3	(195.3)
Japan	2,119.7		2,119.7	1,686.0	77.1	4.9	317.4	18.9	15.4	89.2
Lao People's Dem. Rep.		501.1	501.1	413.5	22.9	3.3	31.8	7.9	21.7	24.1
Myanmar		2,313.4	2,313.4	1,900.7	73.2	3.2	249.0	48.6	38.7	(74.2)
Nepal	936.6	16.8	953.4	666.4	36.1	2.9	167.8	39.0	41.2	(2.7)
Sri Lanka		1,725.0	1,725.0	1,329.2	73.5	1.7	200.4	49.8	70.4	(13.2)
Thailand	888.9	1,803.0	2,691.9	2,065.7	89.7	1.9	198.6	62.8	273.2	1,216.7
Other Countries (1)	773.8	323.6	1,097.4	812.6	89.6	9.3	161.0	16.4	8.5	(69.5)
TOTAL	7,246.0	9,109.2	16,355.2	12,367.2	755.5	45.8	2,272.6	329.9	584.2	1,490.2

1999 REVISED	7,246.0	9,109.2	16,355.2	12,367.2	755.5	45.8	2,272.6	329.9	584.2	
INCREASE (DECREASE) (2)	43.9	1,446.3	1,490.2	1,248.1	40.1	23.4	(15.9)	28.4	166.1	
1999 INITIAL	7,202.1	7,662.9	14,865.0	11,119.1	715.4	22.4	2,288.5	301.5	418.1	

* In the transitional period, this table sets out Programme Delivery (PD) revised estimates for 1999 [illegible]

(2) 1999 Revised against 1999 Initial.

(1) Includes Indonesia, Malaysia, Philippines and Viet Nam.

TABLE VI.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY OR AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999 (IN) +/(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	116.4	150.0	266.4	208.4	22.4	0.7	30.6	2.3	2.0	(60.0)
Bangladesh	85.8	128.8	214.6	140.8	16.3	3.5	43.6	4.5	5.9	(0.4)
Cambodia		241.0	241.0	189.3	14.3	0.2	29.5	4.0	3.7	(69.9)
China	164.7	70.8	235.5	181.3	10.8	0.6	30.8	1.6	10.4	1.7
India	136.4	76.0	212.4	151.8	6.4	0.4	48.4	3.1	2.3	(20.3)
Japan	326.8		326.8	254.5	12.9	0.8	52.9	3.1	2.6	23.1
Lao People's Dem. Rep.		108.8	108.8	79.9	10.5	0.9	9.0	2.3	6.2	12.8
Myanmar		476.6	476.6	413.8	12.6	0.5	36.8	7.2	5.7	(8.1)
Nepal	138.6	64.0	202.6	167.4	4.1	0.1	21.4	4.4	5.2	(56.1)
Pakistan		352.4	352.4	288.5	14.3	0.3	30.8	7.7	10.8	(5.7)
Sri Lanka	391.9	331.4	723.3	577.9	29.0	0.5	52.9	9.6	53.4	180.1
Thailand	144.5	277.3	421.8	344.0	29.2	1.9	39.6	4.4	2.7	(52.7)
Other Countries (1)										
TOTAL	1,505.1	2,277.1	3,782.2	2,997.6	182.8	10.4	426.3	54.2	110.9	(55.5)

1999 (REVISED)	1,505.1	2,277.1	3,782.2	2,997.6	182.8	10.4	426.3	54.2	110.9	
INCREASE (DECREASE)**	167.0	(222.5)	(55.5)	(46.6)	(31.2)	4.4	4.6	2.2	11.1	
1999 (INITIAL)	1,338.1	2,499.6	3,837.7	3,044.2	214.0	6.0	421.7	52.0	99.8	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial).

(1) Includes Indonesia, Malaysia, Philippines, and Viet Nam.

TABLE VI.8*

PROGRAMME DELIVERY (PD) COSTS

1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY OR AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	684.2		684.2	483.0	85.9	2.1	98.9	8.8	5.5	(126.3)
Bangladesh	452.3	1,032.2	1,484.5	1,058.8	78.7	0.9	170.2	23.3	152.6	106.8
Cambodia		760.7	760.7	306.5	31.0	0.7	115.8	20.7	286.0	39.8
China	723.1	1,035.5	1,758.6	1,523.4	28.9	0.4	177.2	9.7	19.0	447.1
India	769.2	405.3	1,174.5	864.8	30.6	0.3	234.3	11.9	32.6	71.4
Japan	1,817.9	61.5	1,879.4	1,493.6	93.1	1.8	266.6	14.6	9.7	(159.0)
Lao People's Dem. Rep.		538.6	538.6	482.3	14.4	0.1	18.7	5.4	17.7	100.9
Myanmar		2,412.4	2,412.4	2,061.0	48.4	0.3	210.0	37.8	54.9	268.4
Nepal	1,148.6	13.5	1,162.1	950.5	32.7	0.2	121.9	21.6	35.2	123.6
Sri Lanka		2,053.1	2,053.1	1,703.0	60.4		179.6	28.3	81.8	281.7
Thailand	1,172.9	989.6	2,162.5	1,665.6	163.7	0.6	181.8	24.0	126.8	590.7
Other Countries (1)	1,007.3	1,052.8	2,060.1	1,645.7	65.9	3.1	260.7	32.7	52.0	(35.4)
TOTAL	7,775.5	10,355.2	18,130.7	14,238.2	733.7	10.5	2,035.7	238.8	873.8	1,709.7

1998 EXPENDITURE	7,775.5	10,355.2	18,130.7	14,238.2	733.7	10.5	2,035.7	238.8	873.8	
INCREASE (DECREASE) **	114.9	1,594.8	1,709.7	2,183.3	(88.5)	(16.9)	(404.0)	(75.8)	111.6	
1998 REVISED	7,660.6	8,760.4	16,421.0	12,054.9	822.2	27.4	2,439.7	314.6	762.2	

* In the transitional period, the table which sets out Programme Delivery (PD) costs for 1998 will be retained.

** 1998 Expenditure against 1998 Revised.

(1) Includes Indonesia, Malaysia, Philippines, and Viet Nam.

TABLE VI.9*

ADMINISTRATIVE SUPPORT (AS) COSTS

1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998 REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	118.5	81.4	199.9	160.8	15.2	0.4	20.8	1.8	0.9	32.7
Bangladesh	101.1	50.3	151.4	113.2	6.8	0.1	28.3	3.0	-	(47.3)
Cambodia	-	296.1	296.1	183.7	23.1	0.3	46.1	8.5	34.4	(28.3)
China	117.4	69.2	186.6	160.5	4.3	0.1	19.7	0.8	1.2	(17.6)
India	90.6	26.3	116.9	66.4	9.5		36.7	1.6	2.7	(28.9)
Japan	274.6	-	274.6	221.5	5.1	0.3	44.0	2.5	1.2	(24.5)
Lao People's Dem. Rep.		103.4	103.4	90.4	5.6	-	6.1	1.2	0.1	50.1
Myanmar		482.2	482.2	437.9	4.5	0.1	19.4	9.3	11.0	(36.8)
Nepal	218.4	138.3	356.7	331.4	4.4	0.1	14.0	2.4	4.4	121.4
Sri Lanka	-	383.8	383.8	347.2	7.4	-	22.1	3.5	3.6	53.2
Thailand	234.9	197.8	432.7	371.7	11.7	0.2	44.5	2.9	1.7	100.3
Other Countries (1)	111.9	356.4	468.3	392.7	19.2	0.1	40.2	6.3	9.8	(70.4)
TOTAL	1,267.4	2,185.2	3,452.6	2,877.4	116.8	1.7	341.9	43.8	71.0	103.9

1998 (EXPENDITURE)	1,267.4	2,185.2	3,452.6	2,877.4	116.8	1.7	341.9	43.8	71.0	
INCREASE (DECREASE)**	(36.1)	140.0	103.9	334.5	(67.7)	(2.7)	(81.8)	(3.1)	(75.3)	
1998 (REVISED)	1,303.5	2,045.2	3,348.7	2,542.9	184.5	4.4	423.7	46.9	146.3	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised).

(1) Includes Indonesia, Malaysia, Philippines, and Viet Nam.

CHAPTER VII: EUROPE

312. This chapter presents, both in narrative and tabular form, information on programmes, posts, and programme support costs for the countries in Europe (but excluding countries in South-Eastern Europe which are treated in Chapter VIII). While the accompanying Tables in this chapter give a comprehensive picture of all the activities in the region, only major programmes, namely those in Armenia, Azerbaijan, Georgia, the Russian Federation, Turkey and Ukraine are described in detail.

313. Statistical information on the various categories of persons of concern to UNHCR in the region, as at 31 December 1998, may be found in Annex 2.

I. REGIONAL OVERVIEW

A. Western Europe

314. Western European States face continuing difficulties in dealing with growing mixed population movements in a way that ensures effective and adequate protection of all who genuinely need it, while managing migration as a legitimate concern. With heavy emphasis on a control and deterrence-driven approach, States' asylum policies have often become victims of illegal immigration control. The entry into force of the Treaty of Amsterdam on 1 May 1999 ushered in a new phase of harmonisation of asylum legislation and policies of the Member States of the European Union.

315. The Office will continue to invest considerable effort, through lobbying and public-awareness and information activities, to promote the understanding of the distinction between asylum, as a human rights and humanitarian challenge, and the broader, highly politicised issue of immigration, and to avoid the tendency to harmonise 'downwards'. UNHCR welcomes the step taken by the European Union towards a more holistic approach to the problem of displacement in creating a High Level Working Group on Asylum and Migration. UNHCR will strive to maintain an active involvement in the Group's work.

B. Central Europe and the Baltic States

316. With the momentum created by the process of accession to the European Union, significant progress has been achieved in building asylum systems in the region. However, some countries still have difficulties in developing and implementing functioning asylum procedures and in providing appropriate reception facilities for destitute asylum-seekers. Detention of asylum-seekers is an issue of continuing concern. Integration of refugees also remains an acute problem in some countries. UNHCR will focus on these problems as priorities in the year 2000.

317. Following a series of regional conferences organised by UNHCR to promote refugee protection standards in Central Europe and to evaluate existing assistance projects, UNHCR is cooperating with the European Commission, and particularly its PHARE programme, in a two-year joint programme (1999-2000) to strengthen asylum systems in the Associated States. It focuses both on the legislative framework and the capacity-building component needed for the effective implementation of asylum procedures.

318. In Turkey, cooperation between UNHCR and the Government on the dissemination of refugee law and the initiation of a joint training programme for government officials on asylum and refugee issues are important recent developments upon which UNHCR intends to build.

319. With asylum procedures in place and functioning in most Central European countries, problems related to rejected cases are gaining prominence. While UNHCR does not have the means to tackle these problems single-handedly, the Office will try to address them through a concerted international and inter-agency effort.

C. Eastern Europe and Turkey

320. While three countries in the region have yet to accede to the 1951 Convention and its 1967 Protocol, those which have acceded continue to experience difficulties in implementing legislation and meeting their obligations. Access to existing procedures is problematic and the recognition rate is low. The situation at international airports and detention of asylum-seekers remain issues of great concern. There is a significant gap between adoption of refugee laws and their effective implementation. UNHCR will continue to promote accession to international refugee instruments and will intensify its efforts in support of effective and functioning asylum systems.

321. Several initiatives have been taken to address statelessness and citizenship issues in the region, particularly in Armenia, Azerbaijan and Ukraine. UNHCR's programme in this area has several components, including legal assistance, also for NGOs. Considerable effort has been made to address statelessness issues, including the problems faced by "formerly deported people." These activities will be developed and continued in 2000.

322. UNHCR has continued to adjust its activities to a post-emergency phase and to seek inter-agency arrangements paving the way to post-conflict programmes. The UNHCR/World Bank/UNDP project in Azerbaijan illustrates the kind of synergy that an inter-agency framework can yield. It addresses a large-scale displacement situation with no immediate political solution in sight, but for which a traditional care and maintenance approach is no longer adequate. UNHCR will seek to promote similar initiatives elsewhere in the Caucasus.

323. UNHCR's activities in Georgia illustrate the importance of an integrated approach to conflict resolution. While mediation efforts have yet to resolve the conflicts in Abkhazia and South Ossetia, UNHCR will continue contributing to the conflict-resolution process by ensuring that critically important issues, such as voluntariness, safety and sustainability of return of refugees and internally displaced persons, are addressed as a part of the conflict resolution process. Likewise, renewed efforts are necessary to move forward negotiations on the Nagorno-Karabakh conflict.

D. Refugee Women and Children/Adolescents

324. Considerable progress has been achieved in compliance with, and mainstreaming of, policies on refugee women and refugee children/adolescents. These issues have now become an integral part of planning and programming at

the country level. The problems of separated children arriving in Europe, many of them as asylum-seekers, have been recognised. These children often enter European States without any record made of the fact that they are unaccompanied; as a consequence, their basic needs are not addressed in a planned manner and family tracing becomes difficult. In an attempt to redress the problem, UNHCR and International Save the Children Alliance launched a project known as the "Separated Children in Europe Programme" and, in 2000, the Office will concentrate on its implementation.

E. The CIS Conference

325. The institutionalised follow-up to the Commonwealth of Independent States (CIS) Conference, as laid down in the Programme of Action, is due to end in the year 2000. Participants at the penultimate Steering Group meeting in 1999 agreed that the Conference has provided a unique international forum for discussion of various displacement problems in the region and that some form of consultation would be invaluable after the year 2000. The process has greatly enhanced awareness of problems and helped to bring the countries concerned into the mainstream of international norms and standards concerning refugees and forcibly displaced populations. Furthermore, the positive results to be gained from strategic partnerships among international organizations, based on complementarity of mandates and commonality of goals, have become evident and should be further strengthened. The involvement of NGOs in the follow-up to the Conference, their active participation in the Steering Group meetings and in specific Working Groups to address the different components of the Programme of Action, are all seen as dynamic features of the Conference's follow-up process. Participants agreed that further strengthening of the NGO sector and support for the development of civil society would be essential after 2000. A form of follow-up beyond the year 2000 is being considered by a Working Group. The Group will present its findings at the final Steering Group in 2000. UNHCR will orient its activities in the CIS countries accordingly.

II. REGIONAL OBJECTIVES

326. Strategic regional objectives in Europe for the year 2000 are as follows:

- Promote a coherent, principled approach to asylum in Western Europe, where refugee protection is increasingly threatened by immigration control measures;

- Assist in establishing or strengthening asylum systems and national capacities for refugee protection in Central and Eastern European and the Baltic States;

- Consolidate the institutional framework and implementation mechanisms in the CIS countries, as follow-up to the final stages of the CIS Conference;

- Promote coordinated legislative and administrative measures to reduce or prevent statelessness in Eastern and Central Europe; and

- Promote and contribute to comprehensive, durable solutions for the human displacement problems caused by the conflicts in the Caucasus.

III. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

327. The initial estimates for the year 2000 stand at $70.6 million under the new unified budget. Programme expenditure (under General and Special Programmes) in the Region in 1998 amounted to $73.8 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $78.3 million. Table VII.1 sets out the budgets for the respective countries in the region.

328. The initial post requirements for the year 2000 amount to 433 posts, of which 282 are for Programme Support and 151 for Programmes (Table VII.2 refers). It should be noted that the Programme Support posts for the Bureau at Headquarters are included in this Table. Table VII.3 gives the variations in post requirements for the year 2000 with respect to the 1999 revised post situation. Table VII.4 gives the distribution of the initial 2000 posts by grade.

329. Programme Support costs for the initial 2000 budget are found in Table VII.5. It should be noted that the Programme Support costs for the Bureau at Headquarters are included in this Table. Supplementary Tables (Tables VII. 6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

IV. MAJOR PROGRAMMES

330. The following narratives describe the following major programmes in the region: Armenia, Azerbaijan, Georgia, the Russian Federation, Turkey and Ukraine.

A. Armenia

1. Goals

331. The goals for activities in Armenia are as follows:

- Provide support for achieving a durable solution for refugees from Azerbaijan through local integration and naturalisation, including joint implementation of long-term development projects; in this way, UNHCR will be able to gradually phase out its assistance activities;

- Continue promoting mechanisms for the establishment of the institution of asylum;

- Strengthen national agencies dealing with refugees, including the establishment of structures and procedures for implementation of the Refugee Law;

2. Beneficiaries and context

332. The vast majority of the refugees in Armenia are ethnic Armenians who fled from Azerbaijan between 1988 and 1992. The Armenian authorities have registered more than 300,000 ethnic Armenian refugees in the country. The difficult social and economic situation has led to large-scale emigration from Armenia, mostly of men seeking employment elsewhere. Some 64,000 of the refugees are temporarily out of the country, mainly in the Russian Federation. As a result, the majority of refugees who reside in Armenia are elderly, women and children.

333. Approximately 80 per cent of the refugees in Armenia come from urban areas, but an estimated 70 per cent of the refugees are settled in rural areas because of limited possibilities for accommodation in urban centres. Others live in communal centres, abandoned buildings, basements and apartments in Yerevan and other main towns in the country. In addition, a small number of asylum-seekers has arrived from the Islamic Republic of Iran, Iraq, Somalia, Sudan, Turkey and other countries. These asylum-seekers and refugees have so far been left in a legal limbo without official documentation or procedures for processing their claims. UNHCR is promoting the establishment of fair and efficient asylum-procedures in the country. At present, only one refugee from outside the CIS has been recognized in Armenia.

3. Overview

334. The prospects for repatriation of the ethnic Armenian refugees are bleak, and thus, since 1993, UNHCR has assisted and supported their integration into Armenian society. A large part of this refugee group can now be regarded as relatively well-integrated. However, their social and economic situation remains difficult, as it is for most Armenian citizens. Although some improvements have been observed, development programmes in the economic and social spheres have yet to produce tangible results, and there is still a need for a safety net for socially disadvantaged groups. This situation necessitates the continuation of UNHCR assistance to specifically targeted vulnerable refugees who have no other support.

335. The provision of basic assistance is to be delivered in the form of health and nutrition projects, micro-credit and small-scale income-generating activities, self-help shelter repairs and construction of permanent shelter. In 1995, a Citizenship Law was adopted, offering ethnic Armenian refugees access to naturalisation in a simplified manner. Problems related to legal obstacles and administrative procedures have largely been solved. In 1998, UNHCR and the Government jointly initiated a campaign to promote naturalisation of the refugees, resulting in a national debate on naturalisation of refugees and a significant increase in applications for citizenship.

336. During 1998-2000, UNHCR's humanitarian assistance projects are expected to be gradually phased out, by linking its programmes with those of national and other agencies and/or by handing over activities providing health, water, and education to the respective communities, government agencies and/or other relevant organisations in the development sphere. After this period, UNHCR

will maintain a focus on its core mandate activities. A Refugee Law was adopted early in 1999; however, refugee status determination (RSD) procedures have yet to be developed and implemented.

4. Objectives

337. **First Objective**: Integration of refugees from Azerbaijan, including through naturalization.

Outputs	**Measurable Indicators**
• Improved national structures and simplified procedures for awarding citizenship status to refugees from Azerbaijan; • Government officials are aware of international standards relating to statelessness.	• Number of established governmental structures, at national and regional levels, for facilitating the naturalisation process; • Number of government staff at national and regional levels trained in implementation arrangements for naturalization; • Number of cases processed for citizenship.
• Increased awareness among refugees, the public and the authorities of refugees' rights and access to citizenship, and to procedures for its acquisition; • Enhanced awareness of the legal rights and obligations of citizens in Armenia and of responsibilities accompanying a change of status.	• Intensified information dissemination on naturalisation through various public-information channels and direct information to some 30,000 persons about the realities of and procedures for naturalisation; • Number of refugees who have applied for citizenship.
• Provision of basic integration assistance to the most vulnerable and disadvantaged groups among refugees and those who have acquired citizenship.	• Number of refugees living in dilapidated shelter and sub-standard accommodation conditions who benefit from improved shelter and infrastructure conditions, especially in communal centres and remote villages; • Number of beneficiaries who have access to economic activities, self-reliance initiatives, income generation and micro-credit schemes, gainful employment and business; Number of elderly, single bedridden, disadvantaged children, women and youths who have benefited from special assistance linked to that of the national welfare system.

338. **Second Objective**: Establishment of procedures for the implementation of the Refugee Law. Provide support to the Government in implementing the Refugee Law and Refugee Status Determination Procedures (RSD), as well as establishing assistance mechanisms for individual cases.

Outputs	Measurable Indicators
• Adoption of refugee law in line with international standards; • Implementation of the Refugee Law.	• Law on Refugees in line with the 1951 Convention is adopted and RSD procedures are established by the end of 2000; • Number of asylum-seekers who receive appropriate documentation and temporary residence permits; • Number of persons recognised as refugees.
• Increased awareness and knowledge of the rights of refugees/asylum-seekers, the Refugee Law and its implementation procedures.	• Seminars, workshops/training sessions and roundtable discussions are conducted on the Refugee Law, 1951 Convention and other instruments are attended by government officials, border police, NGOs, and lawyers; • Increased interest of lawyers and NGOs.

339. **Third Objective**: Strengthening national structures to enhance the country's capacity to deal with its responsibilities in the management of the existing refugee caseloads.

Outputs	Measurable Indicators
• Enhanced capacity of the Department of Migration and Refugee Affairs and its related national structures.	• Number of specialised departmental units established for legal counselling, naturalisation and integration of refugees as well as development of structures in the regions; • Number of trained government staff knowledgeable about refugee-related legislation, relevant regulations and management skills as well as counselling, etc.

Third Objective (contd.)	
• Development of the capacity and involvement of selected local NGOs in the management of policies and regulations for refugees/asylum-seekers in Armenia.	• Training and financial support is given to NGOs; • Networking among UNHCR, NGO, Government partners is increased; • NGO partners are able to provide social and legal assistance.
• Mobilize support from other United Nations agencies and international organizations to implement longer-term development activities to benefit the refugees, as well as the locals.	• Number of agreements concluded with other organizations for funding in assistance and development-related fields; • Number of organizations involved; • Partnership is functioning in areas of concern.

241. **Fourth Objective**: Provide adequate programme support to implement the above objectives and outputs, ensuring realization of the phase-out strategy of UNHCR in Armenia.

Outputs	**Measurable Indicators**
• Hand-over of assistance sectors to appropriate government bodies, NGOs and international institutions; • Establishment of specialized national structures with adequate capacity to deal with daily refugee assistance and management-related matters.	• UNHCR staff reduced to appropriate level to deal mainly with UNHCR core mandate tasks; • Number of agreements concluded with other organizations and relevant government departments to implement long-term development projects; • Number of government officials trained and deployed to perform relevant tasks.

B. Azerbaijan

1. Goals

242. The goals for UNHCR activities in Azerbaijan are:

- Achieve self-reliance among refugees, returnees and internally displaced persons and facilitate their access to essential infrastructure and services;

- Institute the framework for a scaling down of UNHCR assistance through cooperation with other United Nations agencies, international and national institutions and NGOs;

- Ensuring adequate programme and technical support to national institutions and NGOs in different areas of work to hand-over responsibilities for assistance to refugees and displaced persons; and

- Establishment of the institution of asylum, including procedures for refugee status determination.

2. Beneficiaries and Context

342. Some 800,000 refugees and internally displaced persons (IDPs) have been registered by the Government of Azerbaijan. Of these, 568,839 are Azeri displaced from Nagorno-Karabakh and surrounding regions, 221,416 are ethnic Azeri refugees from Armenia and Meskhetian Turk refugees who fled the Central Asian Republics in 1988-89, and 39,492 are internally displaced persons. Moreover, there are also significant numbers of individual asylum-seekers and refugees who originated from countries outside the CIS, mainly from Afghanistan, Iran, Iraq and Turkey. Some 170,000 of the total population are in need of protection and assistance.

3. Overview

343. In 1999, it became evident that there was a need to move from the provision of humanitarian assistance activities to long-term development activities. To achieve this, UNHCR, together with the World Bank and UNDP, urged the Government to work on a long-term development plan which could benefit both refugees and internally displaced persons. As a concrete first step, UNHCR, the World Bank and UNDP jointly supported a Government programme for displaced persons returning to war-damaged regions. As a second step, a recently concluded Aide Memoire defines a joint strategy for facilitating the access of refugees and displaced persons to income-generating activities. Consequently, UNHCR's primary objective is to improve the living conditions of refugees and displaced persons, and facilitate their integration. This will be reached through a range of shelter, crop-production and income-generation activities, vocational and skills training, and capacity building in the education and health sectors. UNHCR will continue to cooperate with other United Nations and international agencies, as well as with the Government of Azerbaijan.

344. In 2000, UNHCR will pay specific attention to the resettlement of individual cases in need, in particular, security cases, women at risk, humanitarian cases, orphans, disabled and sick persons with no possibility of treatment. While Meskhetian Turks are granted refugee status on a prima facie basis, a percentage of them do not have the documents required for receiving Azerbaijani citizenship. UNHCR plans to continue its assistance to facilitate their acquisition of citizenship.

4. Objectives

343. **First Objective**: To promote local integration by providing support to displaced persons and refugees, and to permit returnees to become self-reliant in war-damaged areas.

Outputs	**Measurable Indicators**
• Construction of compact settlements for the vulnerable internally displaced persons who are unable to return to their places of origin in the foreseeable future.	• Number of limestone houses provided; • Type and quantity of the social amenities provided; • Number of beneficiaries; • Number of refugees/displaced persons employed.
• Implementation of vocational and skills-training programmes and small-scale income-generating projects.	• Number of persons graduated from the vocational skills-training courses; • Number of individuals who found employment and/or established businesses upon graduation; • Establishment of community/village banks and cooperatives; • Number of families benefiting from sustainable economic activities.

344. **Second Objective**: Establishment of procedures for the implementation of the Citizenship Law and support for the drafting of the Refugee Law by providing support to the Government in implementing the Citizenship Law and drafting the new Refugee Law, and Refugee Status Determination Procedures, and establishing assistance mechanisms for individual cases.

Outputs	**Measurable Indicators**
• Implementation of Citizenship Law.	• Number of Meskhetian Turks, political-immigrants and other stateless persons receiving civil status.
• Adoption of a Refugee Law; • Implementation of the law.	• Adoption of Law on Refugees in line with the 1951 Convention and status determination procedures established; • Asylum-seekers received appropriate documentation and temporary residence permit; • Number of recognized refugees.

Second Objective (contd.)	
• Increased awareness of international standards relating to refugee protection and human rights, and of the practical implementation of these rights.	• Number of seminars, workshops/training sessions and roundtable discussions conducted on the Refugee law, 1951 Convention and the principle of non-refoulement, and human rights, for selected government officials, NGOs, and other relevant organizations.

147. **Third Objective**: Longer-term development activities in support of integration and phasing-down of the UNHCR assistance programme; promote long-term development projects with the Government and other international organizations.

Outputs	Measurable Indicators
• In-depth poverty assessment among internally displaced persons/refugees.	• Number of individuals and needs identified and addressed in the inter-agency cooperation framework.
• Formation of inter-agency operational capacity to develop and institute replacement programmes, and implement capacity-building activities in favour of concerned government institutions and national NGOs.	• Number of consultation agreements/aide memoire including UNHCR and other international organizations and NGOs. • Number of sustainable inter-agency consultation mechanisms. • Number of competent governmental bodies and NGOs involved in mobilizing national and international resources to meet the remaining rehabilitation and longer-term development-related needs.
• Cost-sharing schemes formalized.	• Number of extra-budgetary or kind contributions made to assist the most vulnerable.
• Synchronized hand-over process and wind-down of UNHCR sectorial assistance.	• Hand-over of the social sectors to development agencies by the end of 2000.

Third Objective (cont'd.)	
• Provision of expertise and capacity building resources for an effective promotion and implementation of domestic legal reforms concerning refugees and stateless persons; • Continued promotion and implementation of the Mandate of the Organization.	• Formulation of various laws and establishment of effective implementation procedures through presidential decree and other forms of executive decisions; • Establishment of formal and satisfactory relations between the Branch Office and competent executive bodies for the fair and efficient handling of asylum issues.

C. Georgia

1. Goals

345. The goals for UNHCR activities in Georgia are:

- Develop a legal framework to facilitate the Georgian Government's endeavours to discharge its responsibilities towards refugees and asylum seekers in line with accepted international norms and standards;

- Provide reintegration assistance to refugees and internally displaced persons who have returned to their places of origin in Georgia proper and South Ossetia, pending long-term development assistance to be undertaken in these areas by development-oriented organizations;

- Improve the living conditions of internally displaced persons from Abkhazia proper (beyond Gali) in Georgia (mainly in Tbilisi, Imereti and Samegrelo) as an alternate durable solution for some 120,000 persons who cannot return to their places of origin pending political solutions to the conflicts; and

- Reintegrate some 50,000 to 60,000 returnees in Gali Region through assistance and protection activities.

2. Beneficiaries and context

346. Following Georgia's declaration of independence in 1990 and the collapse of the USSR in December 1991, the ethno-territorial conflicts in the regions of Abkhazia and South Ossetia displaced some 270,000 ethnic Georgians and some 10,000 Ossets. Responding to requests made by the Secretary-General of the United Nations and the Georgian Government, UNHCR first became involved in Georgia in 1993 when it established a programme for the emergency delivery

of relief assistance to Georgian internally displaced persons residing within the area controlled by the Government. Since late 1996, UNHCR's programme has shifted to supporting the Government's reconciliation efforts through repatriation to and assistance in areas of former conflict in Abkhazia and South Ossetia. In 1998, UNHCR increased its field protection capacity in non-government-controlled areas to facilitate repatriation of refugees and the return of internally displaced persons, while continuing to provide assistance leading to self-sufficiency.

350. UNHCR has also intervened on behalf of Meskhetians, an ethnic minority of whom some 300,000 persons were deported from Georgia to Soviet Central Asia in 1944. A Presidential Decree has been issued for the return of some 5,000 Meskhetians by the year 2000. To date, less than 300 persons have returned.

3. Overview

(a) Abkhazia/Gali and the rest of Georgia

351. In Abkhazia and Gali, UNHCR provided humanitarian assistance to spontaneous returnees and victims of war by rehabilitating shelter and infrastructure until the resumption of fighting between Abkhaz militia and Georgian partisans in May 1998. As a result, some 40,000 people were displaced. Some were displaced for the first time while, for others, it was a second displacement in five years. Most of this category of displaced persons from Gali went to Western Georgia in May. Since May 1998, UNHCR ceased its assistance operation in Abkhazia and shifted its focus to Western Georgia, where UNHCR distributed non-food items and rehabilitated collective centres and damaged schools for the benefit of those who were displaced by the May events.

352. As the immediate and sustainable return of the displaced persons to Abkhazia is not foreseeable, due to a lack of security for returnees, UNHCR has been focusing on protection monitoring of persons of concern to UNHCR until they can return and reintegrate in their places of origin in Abkhazia and Gali. For displaced persons in the rest of Georgia, UNHCR has been enhancing their capacities for self-sustainability through intensive income-generation projects, without prejudice to their eventual return. UNHCR will continue to support the United Nations-sponsored Georgian-Abkhaz conflict resolution process to seek a durable solution for persons of concern.

(b) South Ossetia and areas of return

353. UNHCR will continue its support for the Georgian-Osset conflict-resolution process under the aegis of the OSCE, while facilitating voluntary repatriation of refugees from the Russian Federation and Georgia to South Ossetia. Furthermore, UNHCR will also assist the internally displaced persons in South Ossetia and Georgia in returning to their place of original residence.

4. Objectives

316. **First Objective**: Continued development of national structures that ensure the protection of refugees by assisting the relevant institutions to set up the structures and define clear procedures to implement existing legislation.

Outputs	Measurable Indicators
• Existing refugee law amended and promulgated.	• Revised refugee law adopted by end of 2000.
• Creation/reinforcement of Working Group on Procedures for the Implementation of the National Refugee Law; • Staff in Refugee Department is trained in refugee status determination.	• Establishment of status determination procedures; • Number cases processed; • Number of refugees recognized. • Appeals are processed in a timely manner.
• Preparation and promulgation of legislation on restitution of property/compensation.	• Adoption of legislation. • Number of property cases resolved.

317. **Second Objective**: Support and facilitate an environment conducive for return to South Ossetia and Georgia proper, and ensure sustainability of return.

Outputs	Measurable Indicators
• Adoption of a legal framework enabling the return of deported Meskhetians.	• Drafting and adoption of rehabilitation legislation and revision of citizenship law.
• Support the promotion of dialogue and cooperation with local authorities.	• Number of meetings, including joint meetings between Georgians and Ossets at the local administration level.
• Joint monitoring of activities with local authorities, implementing partners and international organizations	• Number of joint visits; • Support by international organizations for the activities undertaken by the Georgian Government and UNHCR.
• Continued membership as observer of the Joint Control Commission (JCC) and the ad hoc working group of the JCC on return of refugees/internally displaced persons to their places of origin.	• Number of returnees approved for return through the JCC process; • Number of apartments returned.

Second Objective (contd.) • Strengthened protection monitoring by maintaining a strong presence of international and local staff in the field with required logistic support; • Promotion of respect for human rights.	• Number of harassment complaints received; • Number of interventions made on behalf of individual cases with local authorities; • Number of problems jointly solved.
• Support for returnee rehabilitation, reconstruction of original residence or alternative shelter.	• Number of houses rehabilitated, repaired or rebuilt; • Number of families returned to their place of origin.
• Self-help approach for rehabilitation of dwellings.	• Number of houses rehabilitated, repaired or rebuilt on a self-help basis.
• Rehabilitation/repair of schools in villages/towns of potential return through 1999 and the year 2000.	• Number of schools rehabilitated and operating; • Number of returnees attending schools.
• Rehabilitation/repair of health facilities in villages/towns of potential return through 1999 and the year 2000.	• Number of health facilities rehabilitated/repaired; • Number of returnees using the health facilities.
• Rehabilitation/repair of community facilities in villages/towns of potential return through 1999 and 2000.	• Number of community facilities restored, rehabilitated; • Number of returnees using community facilities.
• Implementation of income-generation activities through international and, subsequently, through local implementing partners.	• Number of beneficiaries; • Percentage of returns of credit; • Level of crop production; • Availability of products on sale at the markets.
• Assistance to vulnerable households (both returnees and domicile population).	• Number of vulnerable beneficiaries assisted; • Mortality rates.
• Unmet needs covered by development agencies and donors.	• Assessment of unmet needs carried out; • Number of meetings with development organizations and donors on unmet needs; • Number of joint community projects undertaken.

356. **Third Objective:** Improve the living conditions of and seek durable solutions for internally displaced persons whose prospects of return are uncertain.

Outputs	**Measurable Indicators**
• Recognition of the need for an action plan for internally displaced persons and establishment of a Task Force (UNHCR, World Bank, UNDP) to deal with the issue.	• Plan drawn up; • Number of meetings of the Task Force; • Number of regional meetings at which the issue of internally displaced is on the agenda.
• Feasibility study, strategy, conceptual design for pilot project, time frame for shelter/livelihood solution for internally displaced persons.	• Terms of reference; • Design of pilot project; • Government acceptance of concept.
• Support for managed transition strategy.	• Government of Georgia's agreement to managed transition strategy; • Security Council support for managed transition.
• Beneficiary survey to identify the category of internally displaced persons that will opt for housing /business loan solutions or other alternatives for shelter, and to determine the socio-economic needs of the urban and rural caseload.	• Survey completed; • Implementation strategy for shelter/livelihood programme completed.
• Increase the micro-credit portfolio to top up revolving loan funds run by national NGOs, and which benefit mostly internally displaced persons, female-headed household, and vulnerable local populations.	• The number of loans disbursed through a well-defined revolving loan fund mechanism run by national NGOs.
• Initiate the hand-over of the assistance programme for internally displaced persons to development agencies and funding support secured.	• Number of activities and projects handed over.

D. **Russian Federation**

1. **Goals**

357. The goals for UNHCR's activities in the Russian Federation are as follows:

- Develop an asylum system to meet international standards;
- Facilitate integration of various categories of persons covered by the CIS Plan of Action, including internally relocated persons (IRPs), internally displaced persons, and formerly deported persons; and
- Find a durable solution for Meskhetian Turks living in the Krasnodar region.

2. **Beneficiaries and context**

358. The population of concern to UNHCR in the Russian Federation can be summarised as follows:

- Asylum-seekers and refugees from non-CIS countries (mainly Afghanistan, as well as sub-Saharan Africans) and CIS States (Georgia, Tajikistan, Kazakhstan, Uzbekistan, Azerbaijan, etc.);
- Involuntarily relocating persons or forced migrants, and internally displaced persons from Chechnya and CIS countries; and
- Formerly deported people (mainly Meskhetian Turks).

(a) **Refugees and asylum-seekers (non-CIS/CIS)**

(i) **Refugees**

359. As of 1 January 1999, 128,034 persons (52,276 cases), originating from the CIS and Baltic countries, were registered as refugees with the Federal Migration Service (FMS), while only 379 persons (168 cases) are originating from outside the former USSR. During the initial years of existence of the FMS, refugee status was granted to CIS/Baltic asylum-seekers on a *prima facie* basis, while no processing occurred for non-CIS/Baltic asylum seekers. The FMS started to implement eligibility procedures for asylum-seekers only in 1997.

(ii) **Non-CIS asylum-seekers**

360. As of 1 January 1999, 34,714 persons from outside the CIS had been registered as asylum seekers by UNHCR since 1992; of these only 10,400 are active cases. Access to the procedure is still very limited in view of the pre-registration procedure. During the time of pre-registration, asylum-seekers are not yet protected by the refugee law and have no right of legal

residence in the Russian Federation, nor are they given any documents. Asylum-seekers at border points who have no access to procedures may be subject to deportation and *refoulement*.

(b) CIS refugees, forced migrants and internally displaced persons

361. As of 1 December 1998, the total number of CIS refugees and forced migrants registered by the FMS decreased to 1,106,640 persons, of whom 128,034 are refugees (mainly from Georgia, Tajikistan, Kazakhstan and Uzbekistan), 806,735 are forced migrants from CIS countries, and 171,871 are internally displaced persons from Chechnya. Furthermore, one to three million have settled independently without registering with the FMS, and an estimated one million persons have no legal status. Of this group, 150,000 non-registered internally displaced persons from Chechnya are estimated to be present in various regions of the Russian Federation. The majority of the involuntarily relocating persons (IRPs) registered in Russia are ethnic Russians who represent 65.8 per cent of the total population. The largest concentration of internally displaced persons can be found in Southern Russia. In general, the constant decrease in the total numbers of beneficiaries is due to a re-registration procedure that updates the status of forced migrants after five years, excluding those who have integrated into the Russian society and those who do not appear during the re-registration exercise. Of the total forced migrant population, 53 per cent are women, 32 per cent elderly and 25 per cent children.

(c) Meskhetian Turks

362. There are some 30,000 Meskhetian Turks in the Russian Federation. While Soviet authorities moved some from Uzbekistan in 1989, the rest moved to the Russian Federation in 1990-1991 for fear of becoming victims of ethnic conflicts. Most (some 19,000 persons) live in communal centres in the Krasnodar region; the rest live dispersed in rural areas of central and southern Russia. In the Krasnodar region, Meskhetian Turks have no legal status nor residence permits.

3. Overview

363. In 2000, UNHCR will focus on capacity building, in particular by supporting the efforts of the Federal and regional governments to deal with forced population movements and by continuing to strengthen the capacity of some 30 NGOs to promote the interests of refugees. UNHCR will continue targeted assistance to refugees, asylum seekers and forced migrants and internally displaced persons in the Russian Federation. It will concentrate on income-generating projects while seeking to incorporate the refugee issue into a broader developmental context. The voluntary repatriation of Georgian refugees from North Ossetia to South Ossetia and Georgia proper will continue to be pursued. Resettlement opportunities will be sought for some registered refugees, in particular unaccompanied minors, medical cases, single elderly persons, single female heads of households and asylum-seekers who are at high risk of long-term detention and deportation. In addition, voluntary repatriation programmes for refugees from outside the CIS/Baltic states will be facilitated for those who request UNHCR's assistance.

4. Objectives

364. **First Objective**: Development of fair and comprehensive legislation and practice for refugees and stateless persons, in line with international standards.

Outputs	Measurable Indicators
• Accession of Russia to the 1961 Convention on the Reduction of Statelessness and the 1954 Convention on the Status of Stateless Persons.	• Accession to the two United Nations statelessness conventions; • Ratification of European Convention on Nationality by the Russian Parliament.
• Implementation of legislation.	• Functioning appeal procedure; • Number of cases processed; • Number of recognized refugees.
• All 89 regions in the Russian Federation implement refugee status determination procedures as per international standards and norms. • Establishment of refugee status determination procedures at border points and international airport.	• Number of asylum -seekers in all 89 regions having access to refugee status determination procedures; • Number of cases/information referred to migration departments and UNHCR by border guards; • Number of deportations/cases of *refoulement* is lowered; • Long-term detention of asylum-seekers and refugees is reduced.

365. **Second Objective**: Provision of protection and basic social care to the most vulnerable asylum-seekers pending determination of their status.

Outputs	Measurable Indicators
• Identification of the accurate number of vulnerable asylum-seekers and type of assistance required.	• Number of vulnerable persons/families.
• Provision of effective counselling services in the centres where asylum-seekers are registered	• Number of agreements with NGOs to provide counselling in centres; • Number of persons satisfactorily counselled.
• Establish an assistance programme based on their needs.	• Children have access to education; • Asylum-seekers receive temporary permits.

366. **Third Objective**: Identify durable solutions (voluntary repatriation, local integration or resettlement) for refugees in the Russian Federation.

Outputs	**Measurable Indicators**
• Development and implementation of self-reliance activities for refugees in the Russian Federation.	• Employment of a full-time Self-Reliance Officer; • Number of beneficiaries engaged in self-reliance activities.
• Increase self-sufficiency, especially amongst the most vulnerable.	• Increase in the level of household income; • Decrease in the number of beneficiaries dependent on cash assistance.
• Improved access to employment and vocational training.	• Number of refugees who obtained employment; • Length of *propiska*/residence permit increased.
• Provision of resettlement opportunities to refugees in need.	• Number of vulnerable refugees having benefited from third country resettlement.
• Provision of repatriation assistance to those willing to repatriate.	• Number of persons repatriated to South Ossetia, particularly to Georgia proper.

367. **Fourth Objective**: Develop the administrative capacity of State structures at Federal and regional levels; and that of NGOs to deliver assistance to vulnerable cases and play a strong advocacy role on their behalf.

Outputs	**Measurable Indicators**
• Provision of necessary resources and training to heads of migration services and interviewing officers.	• Number of applications processed/ documents received; • Number of complaints from beneficiaries; • Length of processing time; • Number of incorrect applications reduced.
• Increased number of regional NGO social services/counselling networks.	• Number of agreements signed with NGOs;

	Fourth Objective (contd.) • Number of NGOs dealing with vulnerable beneficiaries (women, children, elderly) increased.
• Training of judiciary and lawyers.	• Number of positive decisions on appeal.
• Establishment of regional legal counselling networks in the major centres of Russia (Moscow city and St. Petersburg).	• Number of contracts signed with Russian lawyers unions; • Monthly reports on regional situation of involuntarily relocating persons and internally displaced persons; • Number of beneficiaries counselled in the regions.
• Raise awareness of the rights of involuntarily relocating persons and internally displaced persons.	• Preparation of information leaflets and distribution to all regions; • Availability of the leaflet at most entry/exit border points into Russia.

368. **Fifth Objective**: Support self-reliance projects for the local integration of forced migrants and internally displaced persons, with particular focus on micro-credit projects for self-employment.

Outputs	**Measurable Indicators**
• Achieve an increase in the number of beneficiaries and the number of micro-credit activities within the country.	• Size and density of implementing partners' network (i.e., number of geographic areas covered); • Number and ratio of loans disbursed to beneficiaries; • Number of beneficiaries who have achieved economic independence.
• Provision of access of vulnerable cases to micro-credit activities.	• Number of vulnerable cases who successfully managed micro-credit activities.

369. **Sixth Objective**: Implement public information programmes aimed at creating a favourable public perception and tolerance of refugees and protection of the rights of national minorities.

Outputs	Measurable Indicators
• Dissemination of refugee law information and promotion of tolerance for refugees and involuntarily relocating persons.	• Number of workshops and seminars; • Number of newspaper articles in local newspapers; • Number of radio programmes on refugee issues; • Press coverage becomes more refugee friendly.

370. **Seventh Objective**: Capitalise on the success and appeal of the small-scale non-discriminatory community programmes (e.g., rehabilitation of local schools and hospital in Krymsk and Abynsk) and advise the local authorities in international standards relating to the protection of national minorities.

Outputs	Measurable Indicators
• Provision of training to local authorities in international standards relating to the protection of national minorities.	• Number of Meskhetian Turks integrated; • Reduced number of acts of violence against Meskhetians.
• Improved attitude of regional authorities, militia, and law enforcement agencies with regard to permanent registration of minorities.	• Regional legal acts correspond to federal requirements; • Number of Meskhetian Turks receiving residence permits or citizenship.
• Support to Russian lawyers' networks.	• Number of cases taken up before the Constitutional Court; • Length of processing time of cases; • Number of cases submitted and objectively reviewed by courts; • Number of successful court appeals by rejected applicants.

E. Turkey

1. Goals

371. The goals for UNHCR activities in Turkey are as follows:

- Continue with the lead role that UNHCR plays in status-determination for non-European asylum-seekers in Turkey;
- Achieve a durable reinforcement of the protection regime and strengthen the status-determination function in Turkey;

- Increase the number of refugees processed for resettlement and accelerate the relevant procedures in the process;

- Continue facilitating voluntary repatriation of refugees and asylum-seekers who wish to return to their places of origin;

- Enhance the scope and delivery of UNHCR's programme through stronger partnership with the United Nations country team, IOM, the Turkish Government and Turkey-based NGOs, in such areas as technical cooperation, public awareness, support for vulnerable groups and the mainstreaming of gender awareness in all activities;

- Continue assisting and facilitating voluntary repatriation of Turkish refugees from northern Iraq and their subsequent economic and social reintegration in Turkey; and

- Help the Turkish State and society to develop strong institutions, policies and practices in favour of asylum, through training and dissemination.

2. Beneficiaries and context

(a) Non-European caseload

372. The vast majority of non-European asylum-seekers in Turkey (97 per cent) originate from the Islamic Republic of Iran and Iraq, while the rest come from a variety of African, Asian, and Middle-Eastern countries. Despite the reduction of internal dissension in northern Iraq as a result of the Washington Peace Accord, there was no sign of a decrease in the number of asylum-seekers in the first months of 1999. The continued repressive policy of the Iraqi regime and the uncertain situation in Iran are fuelling a continued flow of asylum-seekers and migrants. It may also be that a greater proportion of asylum-seekers are now registering for the Turkish procedure, rather than seeking to transit the country illegally.

(b) South-Eastern European caseload

373. The number of Bosnian refugees who fled the conflict in Bosnia and Herzegovina since 1992 has declined through spontaneous and voluntary repatriation and self-processed resettlement to only 180 persons in the Kirklareli camp and 437 persons who are benefiting from food assistance in Istanbul. In 2000, UNHCR will continue to give priority to the identification and implementation of durable solutions for this group.

374. Following the dramatic escalation of violence in Kosovo, in late March 1999, leading to massive population displacement in the region, the Government of Turkey offered to take 20,000 Kosovo Albanian refugees under the Humanitarian Evacuation Programme from the former Yugoslav Republic of Macedonia. At the end June 1999, some 8,340 persons had been received in Turkey. The majority of these refugees are accommodated in the Kirklareli camp where they will be assisted until their return to Kosovo. Those who

have opted to join their friends and relatives elsewhere in Turkey are also being provided with basic amenities under the framework of this assistance programme, until their return.

(c) Turkish returnees

375. Since August 1996, some 1,800 returnees have entered Turkey from northern Iraq. It is expected that approximately 1,100-1,200 Turkish refugees could return from northern Iraq to Turkey during 1999-2000. UNHCR will continue to assist returnees to facilitate their reintegration.

3. Overview

376. UNHCR's main task in Turkey is to meet protection and assistance needs for non-European asylum-seekers. Given current political realities, Turkey's national security concerns and the ongoing state of Turkey-European Union dialogue, Turkey does not seem to be ready to lift its geographical limitation to the 1951 Convention in the foreseeable future. Turkey does, however, allow non-European asylum-seekers who are properly registered with the authorities to claim temporary asylum and, if recognized as refugees, to remain in Turkey until UNHCR finds a resettlement solution for them. As the large majority of refugees and asylum-seekers (on average, between 2,400 and 2,500 per month) arrive in Turkey with insufficient funds, they receive material assistance from UNHCR. The assistance includes monthly allowances, medical care, and accommodation and local travel costs for the asylum-seekers to travel to Ankara for status determination. In 2000, it is anticipated that an average of 2,000 persons will receive such assistance each month.

377. Resettlement continues to be virtually the only durable solution for non-European refugees in Turkey, as neither voluntary repatriation nor local integration are feasible, except for a very few cases. A 54 per cent increase in the number of refugees recognised by UNHCR in Turkey last year means a substantial increase in the number of refugees in need of resettlement in 1999. The main objective of UNHCR Turkey will therefore be to increase the number of refugees processed for resettlement during 1999-2000 by streamlining of the resettlement process. Identification of solutions for non-Iraqi and non-Iranian refugees will continue during 1999 and 2000.

378. All programme activities in Turkey are closely linked with the protection of refugees and asylum-seekers. In Ankara, Istanbul and other provincial capitals, financial aid and health care are only provided to recognised refugees, while in the border cities of Hakkari and Agri all active cases pending status determination by UNHCR are also provided with financial aid, medical care and accommodation. In view of the high number of direct applications in the border city in Van, and to reduce the waiting period for status determination, single male asylum-seekers are invited to Ankara for refugee status determination. Local travel and accommodation costs of these asylum-seekers are covered by UNHCR Ankara. As part of the response to the problem of children's education, small, informal education groups have been established among the refugees in every satellite city.

379. UNHCR, together with the implementing agency, the Anatolian Development Foundation (ADF) and the Ministry of State, continue providing assistance to Bosnian and Kosovar refugees living in Kirklareli camp and in Istanbul. The

care and maintenance assistance directed to this group includes basic food, domestic needs, health services, counselling, education and sanitary supplies for women.

380. UNHCR will continue providing assistance to Turkish refugees returning from northern Iraq to facilitate their economic and social reintegration in Turkey. The assistance will mainly cover one-time emergency packages, including complementary food (while in transit in Silopi), a two-month food ration and other domestic supplies (such as blankets, sleeping mattresses and kitchen sets). During 1999-2000, provision has been made to support the costs of a small income-generating project, for upgrading school facilities and health services, to benefit the most disadvantaged population in south-eastern Turkey, including the returnees.

4. Objectives

381. **First Objective**: Improve the protection of non-European refugees in Turkey, seek durable solutions as appropriate, and provide counselling and material assistance to refugees pending durable solutions.

Outputs	Measurable Indicators
• Protection extended in the border areas; • Effective status determination process maintained.	• Number of refugees and asylum-seekers interviewed; • Incidents of *refoulement* and harassment decreased; • Percentage of asylum-seekers who had access to the Government asylum procedure during the year; • Number of transfers of accepted cases from border areas to satellite cities; • Number of cases submitted to the administrative courts.
• Provision of training for key counterparts in refugee law, policy issues and status determination procedures; and development of a countries-of-origin information database.	• Number of target groups provided training; • Number of organised training events; • Translation of relevant documents for government officials and other counterparts; • Mass information measures directed at asylum-seekers to promote awareness of asylum procedures and rules.

First Objective (contd.)	
• Maintenance of a strong operational presence in eastern Turkey to assist the authorities in coping with the growing flow of asylum-seekers.	• Number of additional staff to limit the accumulation of a backlog and finalise pending cases; • Number of security incidents involving asylum-seekers and refugees.
• Accelerated resettlement for non-European refugees and improvement of the planning and effectiveness of resettlement processing.	• Number of refugees departing for resettlement; • Percentage of cases accepted; • Number of medical and vulnerable cases resettled.
• Implementation of a comprehensive system for following up family reunification cases.	• Number of cases processed for family reunification.
• Improvement and expansion of counselling services for refugees and asylum-seekers in order to provide better protection for vulnerable refugees.	• Frequency and patterns of counselling requests; • Establishment of family centres; • Number of implementing partner staff who received training from UNHCR.

382. **Second Objective**: Help the Turkish state and society to develop strong institutions, policies and practices in favour of asylum.

Outputs	**Measurable Indicators**
• Broader awareness and ownership of protection law and related policy issues, including gender and other social-related questions.	• Frequency of coordination meetings and consultations with relevant authorities and implementing partners, including other United Nations agencies; • Translation and production of documents; • Number of special events.
• Promotion of a better understanding of migration issues in Turkey and their linkage to refugee and asylum matters.	• Number of local NGOs willing to work to coordinate their activities on migration issues; • Number of academic courses;

	Second Objective (contd.) • Number of special events and publications, and increased media attention.
• Identification of solutions for non-Iraqi and non-Iranian refugees; • Recognition of local integration as a durable solution for some refugees.	• Number of resident/work permits and employment opportunities for refugees; • Number of refugees attained self-sufficiency; • Number of individual cases who attained local integration.

383. **Third Objective**: Identify and implement durable solutions for the Bosnian and Kosovo Albanian refugees remaining in Turkey.

Outputs	**Measurable Indicators**
• Identification of durable solutions, on a case-by-case basis, in cooperation with the Turkish authorities.	• Number of refugees repatriated; • Percentage of vulnerable individuals assisted; • Number of cases unable or unwilling to return to their country of origin.
• Development of a coordinated plan of action with relevant bodies to attain durable solutions and improve technical cooperation.	• Finalization and issuance of the plan; • Number of regular meetings with the relevant authorities.
• Provision of regular counselling and information to refugees on durable solutions.	• Number of persons provided counselling; • Translation of relevant information leaflets; • Number of missions undertaken to provide feedback to refugees.
• Maintenance of the present nutritional and health status of refugees.	• Number of target groups provided health and food assistance.
• Identification of the number of refugees in need of employment, residence permits and education;	• Number of refugees who obtained residence and work permits and employment opportunities; • Coordination mechanism established;

Third Objective (contd.)	
• Establishment of a coordination mechanism with the Turkish authorities to facilitate the local integration of some refugees.	• Number of refugees benefiting from local settlement.
• Re-orientation of social welfare programme for vulnerable individuals in Kirklareli camp and in Istanbul.	• Number of households benefiting from the project; • Number of vulnerable refugees receiving special attention.

384. **Fourth Objective**: Facilitate and monitor the voluntary repatriation of Turkish returnees from northern Iraq and provide support for their socio-economic reintegration into Turkish society.

Outputs	Measurable Indicators
• Maintenance of a UNHCR presence in Silopi (south-east Turkey) to facilitate voluntary repatriation; • Frequent monitoring visits to areas of return to identify problems and take follow-up action with the local authorities; • Development of a situational programme of action with UNHCR Iraq to address issues of strategy coordination, assistance and information sharing; • Promotion of the inclusion of returnees among the beneficiaries of development projects.	• Number of returnee families; • Regular consultative meetings with UNHCR Iraq to exchange views and update strategies; • Number of visits and explicit monitoring targets identified to increase UNHCR visibility in south-east Turkey; • Number of returnees assisted; • Number of coordination meetings with local and central Government officials; • Number of returnees provided with emergency assistance; • Percentage of returnees who have reached self-sufficiency.

F. Ukraine

1. Goals

385. The goals for UNHCR activities in Ukraine are as follows:

- Build the capacity of the Ukrainian authorities and NGOs to meet the protection and assistance needs of refugees and asylum-seekers;

- Build a functioning asylum system which meets international standards; and

- Ensure that formerly deported peoples (FDPs) who have returned to Ukraine and their eligible descendants acquire Ukrainian citizenship and thus obtain the citizenship of the country where they have genuine, effective links that favour their local integration.

2. Beneficiaries and context

386. The Ukrainian Government had recognised approximately 3,300 refugees by early 1999. The vast majority reside in the major cities such as Kiev and are from Afghanistan; others are from Angola, the Democratic Republic of the Congo, Ethiopia, the Islamic Republic of Iran, Iraq and Rwanda. There are also refugees from CIS countries such as Armenia, Azerbaijan, Georgia and Tajikistan.

387. In addition, some 3,050 persons benefit from a special resolution of the Cabinet of Ministers of Ukraine on war refugees from Abkhazia, Georgia.

388. Following the break-up of the former Soviet Union, some 260,000 formerly deported persons and their descendants returned to the Autonomous Republic of Crimea. Of those, 147,000 arrived in Ukraine before November 1991 when the Ukrainian Law on Citizenship was passed and were automatically granted citizenship. UNHCR focused its initial activities in 1997 (Phase I) on creating the necessary conditions for some 25,000 persons, who were de jure stateless, to obtain Ukrainian citizenship. By mid-1999, fewer than 100 persons of this group had yet to acquire citizenship. Phase II of the campaign targets some 65,000 Uzbeki nationals who face potential statelessness. Following the signing of an agreement between the Governments of Ukraine and Uzbekistan in August 1998, UNHCR assisted some 25,000 persons in renouncing Uzbeki citizenship and acquiring Ukrainian nationality. It is expected that when simplified procedures are introduced at the end of 1999, the vast majority of the 65,000 will have avoided becoming stateless. Phase III, which will be implemented in 2000, will attempt to find solutions for some 20-30,000 others who do not come under the terms of existing simplified agreements. These include ethnic Tatar formerly deported persons from Kazakhstan, the Russian Federation, Tajikistan, and other CIS countries. In view of the precarious conditions in which some of them are living, 7,446 have been registered under a special resolution of the Soviet of Ministers of the Autonomous Republic of Crimea as persons in a refugee-like situation.

3. Overview

389. Ukraine has not yet acceded to the 1951 Convention and its 1967 Protocol. The primary focus of UNHCR's activities in 1999 and 2000 will be on accession to the international instruments and consequent revision of the domestic asylum law. In addition, the regional NGO network and legal counselling services throughout the country will be further strengthened, particularly with regard to supporting the needs of children and other vulnerable refugees and asylum-seekers. Particular attention will be paid to the special needs of women. As it is anticipated that most of Phase II of the UNHCR Plan of Action will be completed by the end of 1999, UNHCR's primary focus for 2000 will be assisting the authorities to reach bilateral agreements on finding durable solutions for the 20-30,000 formerly deported persons who are not currently covered under existing procedures. Until UNHCR reaches its original objectives in Crimea, when it will phase down its activities and hand them over to local authorities and NGOs, the Office will continue to provide material assistance, such as shelter rehabilitation, income generation and tolerance education.

4. Objectives

390. **First Objective**: Build a functioning asylum system which meets international standards.

Outputs	Measurable Indicators
• Accession to the 1951 Convention relating to the status of refugees and its 1967 Protocol promoted.	• Accession to the 1951 Convention and its 1967 Protocol relating to the Status of Refugees by mid-2000.
• Revision of existing refugee legislation to meet international standards. • Improved access to and quality of refugee status determination procedures.	• UNHCR's comments are incorporated in the draft law and the final version of the law is in compliance with international standards; • Adoption of draft law in line with international standards. • Access to refugee status determination exists in all 27 regions;

	First Objective (contd.) • Functioning refugee status determination procedures at border points including airports/ports; • Number of backlog and rejected cases reduced; • Quantity of cases/information referred to migration departments and UNHCR by border guards; • Number of cases objectively decided and number of reported cases of police/militia harassment reduced; • Number of cases rejected on formal grounds is reduced.

391. **Second Objective**: Capacity building of NGOs and civil society to strengthen the role of civil society.

Outputs	**Measurable Indicators**
• Advocacy through the establishment of a regional NGO/legal network involved with assisting persons of concern to UNHCR. • Training of lawyers and judiciary on refugee issues.	• Establishment of regional NGO social services/counselling network involving at least 15 NGOs; • Establishment of regional legal counselling network in the major centres of Ukraine.
• Operation of regional NGO and legal counselling network.	• Number of refugees and asylum-seekers counselled by NGOs; • Number of activities initiated and implemented by NGOs; • Number of refugees accepted in regional centres.

392. **Third Objective**: Provide protection to asylum seekers and assistance to the most vulnerable pending determination of their status.

Outputs	**Measurable Indicators**
• Provision of effective counselling services in the major centres of Ukraine where asylum-seekers are registered.	• Number of persons counselled; • Number of regional NGOs who have received training on refugee-related issues.
• Provision of direct financial, material and medical support to some 1,000 vulnerable refugees and asylum-seekers.	• Number of vulnerable persons assisted; • Number of monitoring visits to accommodation of vulnerable groups; • Asylum-seekers receive residence permit.

393. **Fourth Objective**: Identify durable solutions for recognised refugees in Ukraine.

Outputs	**Measurable Indicators**
• Improved access to employment and vocational training programmes for recognised refugees.	• Number of activities and participants; • Length of residence permit.
• Provision of counselling on the possibilities of voluntary repatriation and resettlement and of repatriation and resettlement assistance.	• Number of repatriants; • Number of voluntary repatriation and resettlement cases assisted.
• Functioning Women/Children's Drop-In Centre.	• Number of women and children who make use of Centre; • Number of activities and participants

394. **Fifth Objective**: Reduce/Eliminate statlessness.

Outputs	Measurable Indicators
• Promotion of accession to statlessness instruments; • Provision of necessary resources (equipment, 50 clerical staff) and training to 32 heads of Foreigners and Passport Department (OVIR) in the Ministry of Interior to disseminate information and process applications; • Increased capacity to process applications for citizenship.	• Accession to 1954 and 1961 Conventions; • Number of applications processed/number of passports received; • Number of complaints from formerly deported persons; • Processing time; • Number of incorrect applications reduced.
• Facilitation of bilateral agreements between Ukraine and other CIS States, permitting parallel renunciation and acquisition of citizenship in view of the prohibition of dual citizenship in the Ukrainian legislation.	• Number of bilateral missions to relevant countries; • Bilateral agreements reached with the Russian Federation, the Kyrgyz Republic, Kazakhstan and Tajikistan.

395. **Sixth Objective:** Ensure that formerly deported persons are informed of the procedures and the importance to obtain the rights of citizenship.

Outputs	Measurable Indicators
• Support OVIR in identifying target groups and reaching them with mass media campaign.	• Number of activities devoted to reaching remaining eligible applicants; • Number of persons who attain citizenship.

396. **Seventh Objective:** Phase-out major UNHCR material assistance activities.

Outputs	Measurable Indicators
• Completion of priority income-generation activities by mid-2000.	• Sufficient funding to implement programmes; • Number of local NGO maintaining UNHCR-rehabilitated buildings; • Number of NGO/international organizations to assume responsibilities for income-generation activities in 2000.

397. **Eighth Objective**: Assist Government to be prepared to meet possible population movements due to ethnic disturbances in the region.

Outputs	**Measurable Indicators**
• Preparedness to meet large unexpected population movements in the region. • Assessment of potential risk to stability. • Issuance of contingency plan.	• Number of coordination meetings held between regional offices; • Number of emergency-management training courses held in the region;

TABLE VII.1
EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000
[in thousands of US dollars]

EUROPE

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Armenia	523.0	3,095.7	3,618.7	300.4	3,919.1	4,219.5	3,876.0
Austria	1,822.1	40.0	1,862.1	1,824.4	-	1,824.4	1,864.4
Azerbaijan	-	9,211.3	9,211.3	319.7	11,870.0	12,189.7	4,676.4
Belgium	1,533.5	-	1,533.5	2,183.5	-	2,183.5	2,258.4
France	1,972.0	399.5	2,371.5	1,801.4	693.5	2,494.9	2,254.9
Georgia	-	9,373.6	9,373.6	-	9,073.2	9,073.2	8,946.2
Germany	2,310.8	116.3	2,427.1	2,232.3	-	2,232.3	2,265.5
Greece	1,546.5		1,546.5	1,424.9	50.7	1,475.6	1,407.6
Hungary	1,107.7	-	1,107.7	1,451.9	-	1,451.9	1,387.4
Italy	1,640.2	477.2	2,117.5	1,402.2	815.5	2,217.7	2,106.0
Romania	1,200.0		1,200.0	1,016.3	-	1,016.3	1,187.4
Russian Federation	7,655.1	5,038.6	12,693.7	7,316.2	6,328.0	13,644.1	12,900.3
Slovenia	1,600.9	111.2	1,712.1	1,571.9	33.8	1,605.7	1,461.0
Spain	900.1	211.8	1,111.8	890.5	263.7	1,154.2	999.9
Sweden	1,133.8	57.8	1,191.6	1,065.9	50.8	1,116.7	1,066.4
Turkey	4,448.7	510.4	4,959.1	4,364.1	421.8	4,785.9	4,574.0
United Kingdom	1,582.6	218.9	1,801.5	1,610.0	230.4	1,840.4	1,345.8
Ukraine	2,452.0	1,934.7	4,386.7	2,816.0	2,159.7	4,975.7	4,312.0
Other Countries In Western Europe (1)	1,776.2	531.8	2,308.1	1,892.1	93.6	1,985.7	2,008.7
Northern Europe & Baltic countries (2)	890.3		890.3	895.2	80.0	975.2	822.0
Other C.I.S. Countries In Europe (3)	1,096.4	675.1	1,771.5	1,018.4	565.9	1,584.3	1,910.1
Other Countries In Central Europe (4)	4,536.0	20.0	4,556.0	4,247.1		4,247.1	3,989.7
Bureau for Europe at Headquarters(5)							2,999.0
TOTAL	41,728.0	32,023.9	73,751.9	41,644.3	36,649.6	78,293.9	70,619.0

(1) Other Countries In Western Europe include Cyprus, Ireland, Malta, Netherlands, Portugal and Switzerland

(2) Northern Europe & Baltic Countries include Baltic States and Latvia

(3) Other C.I.S. countries in Europe include Belarus, Moldova and the Regional Project

(4) Other Countries In Central Europe include Bulgaria, Czech Republic, Poland, Slovak Republic and the Regional Project

(5) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

TABLE VII.2
SUMMARY OF POST REQUIREMENTS IN EUROPE - ALL SOURCES OF FUNDS

[1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January]

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL) ***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Armenia	18.5	8.0	26.5	18.0	8.0	26.0	13	11	24
Austria	12.5	1.0	13.5	12.0	1.5	13.5	7	8	15
Azerbaijan	16.5	3.0	19.5	21.0	3.0	24.0	2	22	24
Belgium	10.5	1.0	11.5	14.4	1.0	15.4	3	13	16
France	13.0	1.0	14.0	13.0	1.0	14.0	6	8	14
Georgia	54.0	9.0	63.0	54.0	9.0	63.0	42	21	63
Germany	14.5	1.0	15.5	13.0	1.0	14.0	5	9	14
Greece	8.0	1.0	9.0	8.0	1.0	9.0	1	8	9
Hungary	10.0	1.0	11.0	9.0	1.0	10.0	1	9	10
Italy	7.0	4.0	11.0	7.0	4.0	11.0	2	9	11
Romania	8.0	1.0	9.0	7.0	1.0	8.0	3	5	8
Russian Federation	48.7	8.0	56.7	49.5	8.0	57.5	24	31	55
Slovenia	6.3	2.0	8.3	5.5	2.0	7.5	2	5	7
Spain	7.0	1.0	8.0	7.0	1.0	8.0		8	8
Sweden	10.1	1.0	11.1	9.0	1.0	10.0	2	8	10
Turkey	30.0	3.0	33.0	32.0	3.0	35.0	13	22	35
United Kingdom	7.0	1.0	8.0	6.0	2.0	8.0	2	6	8
Ukraine	14.0	3.0	17.0	16.0	3.0	19.0	7	12	19
Other Countries in Western Europe (1)	9.5	2.1	11.6	9.0	1.0	10.0	4	6	10
Northern Europe & Baltic countries (2)	2.7	0.7	3.4	5.0	1.0	6.0	1	5	6
Other C.I.S Countries in Europe (3)	10.7	3.0	13.7	8.0	3.0	11.0	3	9	12
Other Countries in Central Europe (4)	27.0	5.0	32.0	24.0	5.0	29.0	8	21	29
Bureau for Europe at Headquarters (5)								26	26
TOTAL	345.5	60.8	406.3	347.4	61.5	408.9	151	282	433

* excluding 16.6 JPO (1998 revised)
** excluding 21.7 JPO (1999 revised)
*** excluding 22 JPO (2000 initial)

PD: Programme Delivery
AS: Administrative Support

PG: Programme
PS: Programme Support

(1) Other Countries in Western Europe include Cyprus, Ireland, Malta, Netherlands, Portugal and Switzerland
(2) Northern Europe & Baltic Countries include Baltic States and Latvia
(3) Other C.I.S countries in Europe include Belarus, Moldova and the Regional Project
(4) Other Countries in Central Europe include Bulgaria, Czech Republic, Poland, Slovak Republic and the Regional Project
(5) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table VII.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

Europe	International Professional category and above							NO	GS and Other Categ	Grand Total	JPO
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1				
1999 REVISED APPROVED POSTS		3	11	18	43	47	10	45	261	438	22
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Armenia									(2)	(2)	
Austria											
Azerbaijan										0	
Belarus											
Belgium					1	1			1	1	
Bulgaria										0	
Cyprus										0	
Czech Republic										0	
France										0	
Georgia										0	
Germany										0	
Greece											
Hungary											
Ireland											
Italy										0	1
Latvia							1			1	
Moldova											
Netherlands											
Poland											
Portugal											
Romania											
Russian Federation						(3)			(5)	(8)	(1)
Slovak Republic									(1)	(1)	
Slovenia											
Spain											
Sweden											
Switzerland											
Turkey											
Ukraine											
United Kingdom											
1. Country Offices **Total (net) - A.1**	0	0	0	0	1	(2)	1	0	(5)	(5)	0
Bureau for Europe at HQ											
2. Headquarters **Total (net) - A.2**	0	0	0	0	0	0	0	0	0	0	0
Total (net) - Europe	0	0	0	0	1	(2)	1	0	(5)	(5)	0
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Armenia											
Austria											
Azerbaijan											
Belarus											
Belgium											
Bulgaria											
Cyprus											
Czech Republic											
France											
Georgia											
Germany											
Greece											
Hungary											
Ireland											
Italy											
Latvia											
Moldova											
Netherlands											
Poland											
Portugal											
Romania											
Russian Federation											
Slovak Republic											
Slovenia											
Spain											
Sweden											
Switzerland											
Turkey											
Ukraine											
United Kingdom											
1. Country Offices **Total (net) -A.1**	0	0	0	0	0	0	0	0	0	0	
Bureau for Europe at HQ											
2. Headquarters **Total (net) - A.2**	0	0	0	0	0	0	0	0	0	0	0
Total: Post reclassifications - Europe	0	0	0	0	0	[illegible]	0		0	0	
2000 PROPOSED POSTS	0	3	11	18	44	45	11	45	256	433	22

Table VII.4
POST REQUIREMENTS IN EUROPE
(numbers of post as at 1 January 2000)

EUROPE BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
ARMENIA	PG	-	-	-	-	1	-	1	3	9	13	
	PS	-	-	1	-	1	-	2	-	9	11	
	Total	0	0	1	0	2	0	3	3	18	24	1
AUSTRIA	PG	-		1	1	1	-	3	-	4	7	
	PS	-	1	-	2	-	-	3	-	5	8	
	Total	0	1	1	3	1	0	6	0	9	15	0
AZERBAIJAN	PG	-	-	-	1	-	-	1	-	1	2	
	PS	-	-	1	2	1	-	4	3	15	22	
	Total	0	0	1	3	1	0	5	3	16	24	3
BELARUS	PG	-	-	-	-	-	-	0	-	1	1	
	PS	-	-	-	1	-	-	1	-	3	4	
	Total	0	0	0	1	0	0	1	0	4	5	1
BELGIUM	PG	-	-	-	-	-	-	0	-	3	3	
	PS	1	-	2	2	4	-	9	-	4	13	
	Total	1	0	2	2	4	0	9	0	7	16	0
BULGARIA	PG	-	-	-	-	-	1	1	1	-	2	
	PS	-	-	-	1	-	-	1	1	3	5	
	Total	0	0	0	1	0	1	2	2	3	7	0
CYPRUS	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	1	-		1	-	1	2	
	Total	0	0	0	1	0	0	1	0	1	2	0
CZECH REPUBLIC	PG				-		1	1	1	1	3	
	PS	-	-	1		-	-	1	1	3	5	
	Total	0	0	1	0	0	1	2	2	4	8	0
FRANCE	PG		-	-	1			1	-	5	6	
	PS	-	1		1	2		4	-	4	8	
	Total	0	1	0	2	2	0	5	0	9	14	0
GEORGIA	PG				3	7		10	1	31	42	
	PS		1	1		2		4		17	21	
	Total	0	1	1	3	9	0	14	1	48	63	1
GERMANY	PG							0	2	3	5	
	PS		1		1	1	1	4	1	4	9	
	Total	0	1	0	1	1	1	4	3	7	14	1
GREECE	PG		-					0	1	-	1	
	PS			1	1			2	1	5	8	
	Total	0	0	1	1	0	0	2	2	5	9	0

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

EUROPE BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
HUNGARY	PG							0	1		1	
	PS			1	1	1		3	1	5	9	
	Total	0	0	1	1	1	0	3	2	5	10	0
IRELAND	PG				1			1			1	
	PS							0			0	
	Total	0	0	0	1	0	0	1	0	0	1	0
ITALY	PG					1		1		1	2	
	PS		1		1	1	1	4		5	9	
	Total	0	1	0	1	2	1	5	0	6	11	0
LATVIA	PG							0		1	1	
	PS				1			1	1	3	5	
	Total	0	0	0	1	0	0	1	1	4	6	1
MOLDOVA	PG						1	1	1		2	
	PS				1			1		4	5	
	Total	0	0	0	1	0	1	2	1	4	7	1
NETHERLANDS	PG							0			0	
	PS				1			1		1	2	
	Total	0	0	0	1	0	0	1	0	1	2	0
POLAND	PG						1	1	1		2	
	PS			1				1	1	3	5	
	Total	0	0	1	0	0	1	2	2	3	7	0
ROMANIA	PG						1	1	2		3	
	PS				1			1		4	5	
	Total	0	0	0	1	0	1	2	2	4	8	0
RUSSIAN FEDERATION	PG			1		5		6	3	15	24	
	PS	1		2	1	3		7	5	19	31	
	Total	1	0	3	1	8	0	13	8	34	55	3
SLOVAK REPUBLIC	PG						1	1			1	
	PS				1			1	2	3	6	
	Total	0	0	0	1	0	1	2	2	3	7	0
SLOVENIA	PG					1		1	1		2	
	PS			1				1	1	3	5	
	Total	0	0	1	0	1	0	2	2	3	7	1
SPAIN	PG							0			0	
	PS			1	1	1	1	4		4	8	
	Total	0	0	1	1	1	1	4	0	4	8	0

EUROPE BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
SWEDEN	PG	-	-	1	-	1	-	2	-	-	2	
	PS	-	1	-	1	1	-	3	-	5	8	
	Total	0	1	1	1	2	0	5	0	5	10	1
SWITZERLAND	PG	-	-	-	-	-	2	2	-	1	3	
	PS	-	-	-	1	-	-	1	-	1	2	
	Total	0	0	0	1	0	2	3	0	2	5	1
TURKEY	PG	-	-	-	2	1	-	3	4	6	13	
	PS	-	1	-	3	-	-	4	3	15	22	
	Total	0	1	0	5	1	0	7	7	21	35	5
UKRAINE	PG	-	-	-	3	-	-	3	-	4	7	
	PS	-	1	-	-	1	-	2	2	8	12	
	Total	0	1	0	3	1	0	5	2	12	19	1
UNITED KINDOM	PG	-	-	-	1	1	-	2	-	-	2	
	PS	-	1	-	-	1	-	2	-	4	6	
	Total	0	1	0	1	2	0	4	0	4	8	0
BUREAU FOR EUROPE AT HEADQUARTERS	PS	1	2	2	5	6	-	16	-	10	26	
		1	2	2	5	6	0	16	0	10	26	1
TOTAL	PG	0	0	3	13	19	8	43	22	86	151	
	PS	3	11	15	31	26	3	89	23	170	282	
GRAND TOTAL		3	11	18	44	45	11	132	45	256	433	22

TABLE VII.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Armenia	421.9	301.5	17.5	3.2	50.0	16.4	33.3
Austria	907.0	728.6	55.1	14.3	30.4	10.3	68.3
Azerbaijan	928.8	683.4	66.9	14.2	90.1	18.7	55.5
Belgium	1,672.8	1,217.6	70.9	14.4	309.2	28.2	32.5
France	996.2	689.4	54.9	9.7	230.2	8.6	3.4
Georgia	1,099.6	830.8	55.1	4.0	142.6	31.0	36.1
Germany	1,033.0	766.7	47.1	1.2	193.2	7.8	17.0
Greece	552.4	392.6	20.0	3.3	108.8	10.9	16.8
Hungary	461.4	356.4	22.4	2.9	40.4	11.6	27.7
Italy	772.5	587.7	42.7	1.7	119.7	10.8	9.9
Romania	281.2	158.6	21.4	0.3	71.0	12.4	17.5
Russian Federation	2,143.5	1,564.8	88.6	13.7	375.2	39.0	62.2
Slovenia	309.9	236.7	11.3	1.6	48.1	5.4	6.8
Spain	704.3	563.2	48.0	7.0	46.1	18.0	22.0
Sweden	779.4	574.0	80.0	2.4	98.2	11.2	13.6
Turkey	1,448.1	1,022.8	132.3	44.9	149.3	32.1	66.7
United Kingdom	715.4	454.4	48.8	3.6	166.3	16.8	25.5
Ukraine	542.2	351.4	59.1	2.4	74.4	11.9	43.0
Other Countries in Western Europe (1)	839.6	633.3	39.1	5.3	125.1	16.7	20.1
Northern Europe and Baltic Countries (2)	283.3	177.0	58.3	5.9	23.0	13.3	5.8
Other CIS Countries in Europe (3)	449.2	239.9	40.6	3.4	130.7	17.6	17.0
Other Countries in Central Europe (4)	1,081.7	787.8	59.5	17.8	171.2	27.4	18.0
Bureau for Europe at Headquarters	2,999.0	2,679.0	260.0		60.0		
TOTAL	21,422.4	15,997.6	1,399.6	177.2	2,853.2	376.1	618.7

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) includes Cyprus, Ireland, Netherlands and Switzerland
(2) includes Latvia
(3) includes Belarus and Moldova
(4) includes Bulgaria, Czech Republic, Poland and Slovak Republic

TABLE VII.6*

PROGRAMME DELIVERY (PD) COSTS

1999 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999 INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	150.2	552.5	702.7	504.9	28.9	6.8	77.1	28.5	56.5	14.5
Austria	1,430.5	-	1,430.5	1,133.5	85.2	13.0	61.4	17.9	119.5	(81.8)
Azerbaijan	169.7	893.3	1,063.0	828.8	54.2	17.9	100.9	19.1	42.1	125.6
Belgium	1,784.4	-	1,784.4	1,261.8	88.5	4.3	332.5	27.4	69.9	158.0
France	1,013.5	521.7	1,535.2	1,032.7	96.6	2.8	381.2	15.0	6.9	26.4
Georgia	-	2,907.2	2,907.2	2,076.8	159.4	12.1	403.8	96.0	159.1	7.4
Germany	1,454.1	-	1,454.1	1,035.0	63.3	1.0	295.5	16.7	42.6	78.9
Greece	518.5	-	518.5	391.0	19.1	1.9	88.1	12.0	6.4	29.4
Hungary	502.5	-	502.5	400.4	27.0	0.8	53.7	13.6	7.0	(16.2)
Italy	740.7	-	740.7	569.4	29.5	1.0	118.7	11.0	11.1	23.4
Romania	390.8	-	390.8	253.8	25.6	1.8	91.2	11.4	7.0	(5.7)
Russian Federation	2,313.6	987.1	3,300.7	2,157.7	145.1	15.1	751.8	85.9	145.1	(133.0)
Slovenia	418.7	-	418.7	312.9	13.7	1.9	82.8	7.1	0.3	(10.2)
Spain	650.0	-	650.0	503.1	42.5	6.2	54.4	21.9	21.9	20.3
Sweden	954.8	-	954.8	703.0	108.0	3.6	110.5	14.4	15.3	(15.5)
Turkey	1,802.2	166.4	1,968.6	1,488.1	183.2	8.8	205.4	43.5	39.6	326.9
United Kingdom	879.7	-	879.7	555.4	51.7	2.2	230.3	11.4	28.7	(63.0)
Ukraine	634.1	199.7	833.8	627.1	77.8	3.0	97.0	15.7	13.2	20.2
Other Countries in Western Europe (1)	870.4	93.6	964.0	815.8	35.0	8.8	73.6	12.3	18.5	(25.1)
Northern Europe and Baltic Countries (2)	243.8	-	243.8	171.3	33.3	2.0	18.5	10.7	8.0	26.6
Other CIS Countries in Europe (3)	451.8		451.8	233.0	38.7	6.6	133.3	17.4	22.8	2.4
Other Countries in Central Europe (4)	1,364.6		1,364.6	1,013.5	68.0	20.1	202.5	31.2	29.3	36.7
TOTAL	18,738.6	6,321.5	25,060.1	18,069.0	1,474.3	141.7	3,964.2	540.1	870.8	546.2

1999 (REVISED)	18,738.6	6,321.5	25,060.1	18,069.0	1,474.3	141.7	3,964.2	540.1	870.8	
INCREASE (DECREASE) **	608.2	(62.0)	546.2	299.3	92.2	41.7	54.7	10.8	47.5	
1999 (INITIAL)	18,130.4	6,383.5	24,513.9	17,769.7	1,382.1	100.0	3,909.5	529.3	823.3	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

(1) include Cyprus, Ireland, Netherlands, Portugal and Switzerland

(2) includes Latvia

(3) includes Belarus and Moldova

(4) includes Bulgaria, Czech Republic, Poland and Slovak Republic

TABLE VII.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia		201.5	201.5	127.9	13.7	0.3	28.2	10.5	20.9	-
Austria	132.6		132.6	111.5	6.1	0.9	4.3	1.3	8.5	(25.4)
Azerbaijan		473.6	473.6	444.5	7.8	1.5	12.2	2.7	4.9	(0.8)
Belgium	120.3		120.3	73.0	8.0	0.4	30.1	2.5	6.3	9.5
France	103.6		103.6	64.9	7.4	0.2	29.4	1.2	0.5	2.9
Georgia		666.2	666.2	525.9	28.4	2.0	67.4	16.0	26.5	1.3
Germany	95.1		95.1	65.1	4.5	0.1	22.3	0.8	2.3	(87.2)
Greece	45.3		45.3	29.4	2.4	0.2	11.0	1.5	0.8	2.3
Hungary	29.6		29.6	18.1	3.0	0.1	6.0	1.6	0.8	(0.8)
Italy	169.3	170.3	339.6	241.7	16.9	0.6	67.8	6.2	6.4	14.1
Romania	34.2		34.2	14.3	3.7	0.3	13.2	1.7	1.0	(0.4)
Russian Federation	509.5	99.0	608.5	436.9	33.9	2.4	108.2	9.1	18.0	(21.7)
Slovenia	70.0	33.8	103.8	85.6	3.9	0.3	12.8	1.1	0.1	6.5
Spain	74.4		74.4	53.3	6.1	0.9	7.9	3.1	3.1	3.3
Sweden	81.2	50.8	132.0	102.2	13.8	0.4	12.3	1.6	1.7	(1.2)
Turkey	152.0	255.4	407.4	357.0	23.1	0.9	20.0	3.0	3.4	29.8
United Kingdom	144.9		144.9	98.3	7.4	0.5	33.0	1.6	4.1	44.8
Ukraine	97.1	22.8	119.9	73.2	18.7	0.7	21.0	3.4	2.9	(35.2)
Other Countries in Western Europe (1)	69.5		69.5	48.7	5.8	0.5	11.1	3.4		1.1
Northern Europe and Baltic Countries (2)	55.0	80.0	135.0	98.8	16.7	1.0	9.2	5.3	4.0	13.2
Other CIS Countries in Europe (3)	98.7	120.8	219.5	149.3	13.2	1.8	42.1	4.9	8.2	22.3
Other Countries in Central Europe (4)	150.6		150.6	80.4	14.2	4.8	38.7	6.8	5.7	3.6
TOTAL	2,232.9	2,174.2	4,407.1	3,300.0	258.7	20.8	608.2	89.3	130.1	(18.0)

1999 (REVISED)	2,232.9	2,174.2	4,407.1	3,300.0	258.7	20.8	608.2	89.3	130.1	
INCREASE (DECREASE)**	118.3	(136.3)	(18.0)	29.3	(74.4)	5.2	15.7	0.1	6.1	
1999 (INITIAL)	2,114.6	2,310.5	4,425.1	3,270.7	333.1	15.6	592.5	89.2	124.0	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial).

(1) Includes Cyprus.

(2) Includes Latvia.

(3) Includes Belarus and Moldova.

(4) Includes Bulgaria, Czech Republic, Poland and Slovak Republic.

TABLE VII.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998 REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	226.0	506.0	732.0	543.2	27.2	0.6	48.3	22.9	89.8	2.0
Austria	1,435.7	-	1,435.7	1,139.0	93.9	40.1	31.3	10.3	121.1	(51.8)
Azerbaijan	-	906.5	906.5	709.5	49.9	0.9	77.3	19.6	49.3	75.5
Belgium	1,318.3	-	1,318.3	965.6	75.8	-	240.7	14.5	21.7	(64.2)
France	1,162.1	399.5	1,561.6	1,238.5	31.4	0.6	275.5	11.1	4.5	89.7
Georgia	-	2,483.9	2,483.9	1,893.2	81.1	0.9	322.7	75.5	110.5	(277.9)
Germany	1,500.9	-	1,500.9	1,153.2	43.1	1.4	199.1	10.4	93.7	(33.7)
Greece	503.2	-	503.2	372.1	10.5	0.5	84.4	9.1	26.6	(48.5)
Hungary	520.0	-	520.0	458.4	18.9	1.9	26.0	8.5	6.3	(7.6)
Italy	861.3	-	861.3	706.2	46.5	-	99.3	8.6	0.7	146.5
Romania	446.6	-	446.6	273.2	69.1	3.0	89.7	6.1	5.5	58.3
Russian Federation	2,932.8	769.8	3,702.6	2,752.9	252.8	4.2	516.0	58.0	118.7	373.7
Slovenia	523.8	-	523.8	396.4	15.9	0.7	76.5	7.3	27.0	28.2
Spain	689.3		689.3	621.9	21.1	0.2	25.7	8.3	12.1	95.2
Sweden	1,052.3	-	1,052.3	855.9	77.4	1.3	93.1	11.0	13.6	32.1
Turkey	1,920.3	110.3	2,030.6	1,768.9	72.2	1.9	133.7	30.5	23.4	379.1
United Kingdom	908.5		908.5	649.7	57.2		181.2	8.5	11.9	(17.7)
Ukraine	707.8	-	707.8	508.1	65.2	1.2	96.9	14.4	22.0	(13.0)
Other Countries in Western Europe (1)	586.8	439.6	1,026.4	928.0	30.5	0.5	51.1	5.7	10.6	119.4
Northern Europe and Baltic Countries (2)	159.6	-	159.6	96.9	15.7	0.2	5.8	2.0	39.0	(30.1)
Other CIS Countries in Europe (3)	636.2		636.2	463.1	45.5	2.6	96.8	12.7	15.5	98.6
Other Countries in Central Europe (4)	1,619.0		1,619.0	1,269.1	98.6	9.8	148.8	24.3	68.4	194.4
TOTAL	19,710.5	5,615.6	25,326.1	19,763.0	1,299.5	72.5	2,919.9	379.3	891.9	1,148.2

1998 (EXPENDITURE)	19,710.5	5,615.6	[illegible]	19,763.0	1,299.5	72.5	2,919.9	379.3	891.9	
INCREASE (DECREASE)**	1,300.9	(152.7)	[illegible]	2,322.1	(31.3)	(1.1)	(883.5)	(145.6)	(112.4)	
1998 (REVISED)	18,409.6	5,768.3	24,177.9	17,440.9	1,330.8	73.6	3,803.4	524.9	1,004.3	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) includes Cyprus, Ireland, Netherlands, Portugal and Switzerland

(2) includes Latvia

(3) includes Belarus and Moldova

(4) includes Bulgaria, Czech Republic, Poland and Slovak Republic

TABLE VII.9*
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	-	218.1	218.1	175.3	11.4	0.2	9.7	6.2	15.3	(60.4)
Austria	101.3	-	101.3	76.5	6.8	1.6	7.0	3.8	5.6	(2.4)
Azerbaijan	-	343.1	343.1	317.1	7.1	0.1	13.6	3.3	1.9	47.2
Belgium	108.0	-	108.0	77.6	8.5	-	17.8	1.7	2.4	(2.7)
France	86.9		86.9	62.5	2.3	-	20.9	0.9	0.3	(11.0)
Georgia	-	534.1	534.1	437.4	14.8	0.2	50.4	13.1	18.2	(150.0)
Germany	142.4	66.3	208.7	185.8	3.3	0.1	15.8	0.7	3.0	111.4
Greece	58.5	-	58.5	31.4	2.6	0.1	20.2	3.1	1.1	(17.7)
Hungary	29.3		29.3	20.1	1.7	-	5.4	1.6	0.5	0.2
Italy	169.0	146.8	315.8	238.1	19.4	-	48.9	5.0	4.4	(6.0)
Romania	34.4	-	34.4	13.1	7.0	0.4	12.3	1.2	0.4	3.3
Russian Federation	486.7	297.2	783.9	634.1	28.8	1.1	91.8	10.0	18.1	(73.3)
Slovenia	47.3	71.5	118.8	104.6	3.5	0.1	9.4	0.9	0.3	26.6
Spain	67.8	-	67.8	57.8	3.1	-	3.7	1.4	1.8	2.1
Sweden	61.5	57.8	119.3	106.3	5.2	0.1	6.6	0.9	0.2	7.2
Turkey	171.4	252.8	424.2	377.8	13.1	0.2	13.2	2.1	17.8	53.5
United Kingdom	81.0	-	81.0	42.6	7.8	-	23.9	1.2	5.5	(13.9)
Ukraine	167.9	66.2	234.1	192.4	15.7	0.3	21.5	3.2	1.0	23.5
Other Countries in Western Europe (1)	64.5	92.2	156.7	124.9	10.0	-	19.4	2.4		17.5
Northern Europe and Baltic Countries (2)	12.7		12.7		4.0	-	1.5	0.5	6.7	(26.3)
Other CIS Countries in Europe (3)	68.2	57.5	125.7	78.6	17.0	0.4	23.6	3.2	2.9	55.2
Other Countries in Central Europe (4)	118.3	-	118.3	62.6	12.2	1.6	22.0	4.7	15.2	(29.7)
TOTAL	2,077.1	2,203.6	4,280.7	3,416.6	205.3	6.5	458.6	71.1	122.6	(45.7)

1998 (EXPENDITURE)	2,077.1	2,203.6	4,280.7	3,416.6	205.3	6.5	458.6	71.1	122.6	
INCREASE (DECREASE)**	(82.7)	37.0	(45.7)	262.8	(34.1)	(6.7)	(190.1)	(20.0)	(57.6)	
1998 (REVISED)	2,159.8	2,166.6	4,326.4	3,153.8	239.4	13.2	648.7	91.1	180.2	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) includes Cyprus and Portugal

(2) includes Latvia

(3) includes Belarus and Moldova

(4) includes Bulgaria, Czech Republic, Poland and Slovak Republic

CHAPTER VIII: SOUTH-EASTERN EUROPE OPERATION (SEO)

I. REGIONAL OVERVIEW

398. The Kosovo Emergency, which triggered mass displacement primarily in the Federal Republic of Yugoslavia, The former Yugoslav Republic of Macedonia, and Albania, greatly affected operations in the territory of the former Yugoslavia. With the passage of United Nations Security Council Resolution 1244, peace has been restored in Kosovo and activities are focusing on the return of refugees and other displaced persons to their homes in Kosovo. Meanwhile, about 1.7 million persons from other areas of the former Yugoslavia, a significant number of whom are in Bosnia and Herzegovina, Croatia and the Federal Republic of Yugoslavia, continue to live away from their homes. Consequently, on 14 June 1999, the High Commissioner restructured the Special Operation for former Yugoslavia and Albania (SOFYA) into SEO (South-eastern Europe Operation). This restructuring reflects UNHCR's emphasis on the post-Dayton Implementation activities and the Kosovo Emergency-related issues.

A. Post-Dayton implementation in Bosnia and Herzegovina, Croatia and the Federal Republic of Yugoslavia

399. Some 1,200,000 refugees/internally displaced persons from the wars in Croatia and Bosnia and Herzegovina are still in need of durable solutions. Civil society throughout the region is still recovering. UNHCR therefore remains committed to full implementation of Annex 7 of the General Framework Agreement for Peace in Bosnia and Herzegovina (GFAP). Furthermore, the impact of the Kosovo crisis on the post-Dayton programmes must be addressed. One implication is greater vulnerability of refugees in the Federal Republic of Yugoslavia given the conflict; thus there may be a new interest among them for repatriation. Another is the continued instability, leading to economic hardship, in the Region.

400. Looking towards the future, there is also a need to: develop, strengthen and/or renew UNHCR's focus on current country-and regional-level strategies, such as ensuring minimum humanitarian assistance for extremely vulnerable individuals (EVIs) within the total beneficiary caseload; elaborate or strengthen protection activities through advocacy and institutional capacity building; and focus on UNHCR's catalytic role in closing the "gaps" between humanitarian assistance and longer-term development, with the special need to link returnee reintegration with the complementary reconstruction programmes of governments, international organisations and the international financial institutions.

401. Overall objectives in this sub-region remain promoting protection and durable solutions, particularly repatriation, for displaced persons and refugees, and promoting self-reliance activities for those awaiting a durable solution; undertaking rehabilitation, employment, and capacity-building actions leading to longer-term social and economic development; providing essential humanitarian relief aid to those who still need it, and undertaking and supporting peace-building and reconciliation initiatives.

B. Kosovo-Related Issues

402. While the escalation of violence in Kosovo since late 1997 resulted in massive population displacement, numerous civilian casualties and enormous suffering for civilian populations, the dramatic escalation of the conflict in late March 1999, which led to the exodus of some 865,000 persons, gave the Kosovo crisis a new and unexpected dimension. The passage of United Nations Security Council Resolution 1244 on 10 June introduced a new element to developments in the region, the prospect for a quick redeployment of international humanitarian workers to Kosovo, and significant early refugee/internally displaced persons return.

403. The beneficiary caseload for planning for the remainder of the year and beyond is 1,500,000 persons, including IDPs and war-affected still in Kosovo, returnees, and those refugees/IDPs not yet able to return by December 1999. The assumption is that the number of beneficiaries, protection needs, needs for summerization and winterization, and other basic human needs for shelter, food, health, and security are relatively constant, irrespective of the precise development of events.

404. The basic objectives of UNHCR in the region in the context of the Kosovo crisis will be to ensure that essential humanitarian relief needs of displaced persons, refugees, and other conflict-affected persons are adequately met; support return and rehabilitation efforts to the maximum extent possible, while providing adequate medium-term assistance to those who cannot yet return; provide appropriate assistance to host families and communities to help alleviate the burden of hosting refugees; and take the necessary monitoring and preparedness measures for potential future flows of displaced persons or refugees.

405. It is imperative that adequate security conditions are established within Kosovo so refugees can return voluntarily and reintegrate. In the first phase of return, it is expected that there may be a vacuum of authority in the maintenance of civil law and order, and that security/protection problems are likely to arise. The establishment of adequate protection monitoring and intervention arrangements will be a key priority of UNHCR, in coordination with the ICRC, OHCHR, UNICEF and other agencies with protection mandates. UNHCR will seek to ensure that displaced persons and refugees are able to make a free and well-informed decision regarding return, and will resist organised, politicised efforts to take people back to Kosovo against their will.

406. UNHCR may establish mechanisms to provide *ad hoc* documents prior to border crossing for those in need. UNHCR will also organise "go and see" visits for refugees, where required, to assess conditions of return and assist in the return to neighbouring countries/provinces, which will require freedom of movement across borders. While it is envisaged that there will be a sizeable return movement in the months that follow the peace agreement in Kosovo, all programmes and structures for displaced persons and refugees in Albania, the former Yugoslav Republic of Macedonia and Montenegro will continue. Assistance to those refugees remaining in asylum countries will continue until conditions emerge for a voluntary and safe return. The maintenance of adequate security arrangements, registration procedures and

winterization activities will remain key priorities until the Spring of 2000 through which returns should continue.

407. An update of needs for countries affected by the Kosovo emergency will be presented in the Addendum to this document.

II. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

408. The initial estimates for the year 2000 (as at 31 May 1999) stand at $93 million under the new unified budget. These needs will be updated in the Addendum to this document. Programme expenditure (under General and Special Programmes) in the Region in 1998 amounted to $165.8 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $477.5 million. Table VIII.1 sets out the budgets for the respective countries in the region.

409. The initial post requirements for the year 2000 amount to 529 posts, of which 233 are for Programme Support and 296 for Programmes (Table VIII.2). It should be noted that the Programme Support posts for the SEO Coordinator's Office at Headquarters are included in this Table. Table VIII.3 gives the variations in post requirements for the year 2000 with respect to the 1999 revised post situation. Table VIII.4 gives the distribution of the initial 2000 posts by grade and type. An update of post requirements will be presented in the Addendum to this document.

410. Programme Support costs for the initial and provisional 2000 budget are found in Table VIII.5. It should be noted that the Programme Support costs for the SEO Coordinator's Office at Headquarters are included in this Table. Supplementary Tables (Tables VIII. 6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

III. MAJOR PROGRAMMES

411. The following narratives describe the following major programmes in the Region: Bosnia and Herzegovina, and Croatia. The Addendum to this document will describe UNHCR's activities in the Federal Republic of Yugoslavia, including Kososvo.

A. Bosnia and Herzegovina

1. Goals

412. The goals for UNHCR operations in Bosnia and Herzegovina are as follows:

(a) Post-Dayton

- Promote conditions conducive to sustainable minority return of Bosnian refugees from abroad as well as internally displaced persons; and

- Promote conditions conducive to and implement voluntary repatriation of Croatian Serb refugees to Croatia.

(b) Kosovo-related issues

- Provide timely protection and assistance to the new arrivals from the Federal Republic of Yugoslavia pending their voluntary return to their homes of origin.

2. Beneficiaries and context

413. UNHCR became deeply involved in Bosnia and Herzegovina between 1992 - 1995 because of its capacity to provide assistance to the war-affected population. Since the signing of the GFAP (end 1995), UNHCR was assigned the "humanitarian lead role" for the return and the coordination of relief for refugees and internally displaced persons. By mid-1999, 330,000 refugees had returned to Bosnia and Herzegovina. However, many became displaced inside Bosnia and Herzegovina as they were unable to return to their areas of origin. Thus, although the number of refugees from Bosnia and Herzegovina in countries of asylum has steadily decreased since 1996, the number of internally displaced in Bosnia and Herzegovina has not. For planning purposes in 1999, an estimated 945,000 returnees and displaced persons will benefit from UNHCR's direct and indirect assistance.

414. Bosnia and Herzegovina is also a refugee-hosting country. Of the 50,000 Croatian refugees of Serb origin from the Krajina region of Croatia who fled to Bosnia and Herzegovina in 1995, some 30,000 still reside in Western Bosnia. Their voluntary repatriation will be vigorously supported in 2000.

415. In mid-1998, 10,000 Kosovo refugees from the Federal Republic of Yugoslavia entered Bosnia and Herzegovina. Following the dramatic escalation of violence in March 1999, the number of new arrivals (primarily ethnic Albanians and Muslims from Sandjak, but also Serbs) increased to 75,000. While the economic recovery programme continues throughout the country, there is still ethnic tension and little political will for reconciliation. The arrival of refugees from the Federal Republic of Yugoslavia has exacerbated the situation.

3. Overview

416. In 1999 UNHCR's activities will continue to focus on protection and advocacy for minority return which will continue beyond 2000, reducing involvement in large-scale rehabilitation programmes. UNHCR maintains a sizeable field presence to ensure protection, field monitoring, negotiations with local authorities, etc. UNHCR is in the process of handing over a number of activities which require long term commitments, to other competent and long-staying organisations. In 2000, UNHCR will retain only those programmes which are essential to advance the Office's protection functions and promote reintegration, but which cannot yet be responsibly handed over to other partners. Activities that will continue to be implemented by UNHCR are those that (1) promote conditions conducive to return, (2) enhance the safety of return and (3) contribute towards the sustainability of return.

417. Refugees from the Kosovo conflict will be assisted to return to their homes with immediate effect and into 2000.

4. Objectives

418. **First Objective**: Bosnian returnees and internally displaced persons are assisted; Promotion of conditions conducive to sustainable minority return, including and the removal of obstacles.

Outputs	Measurable Indicators
• Returnee statistics provide clear picture of demographic pattern of the population movement.	• Number of returnees registered. • Returnee application database is fully operational.
• Assistance (material and legal) and shelter requirements of the returnees are met.	• Activities are adjusted to meet changing requirements and priority areas; • Number of returnees availing themselves of legal aid; • Number of EVIs assisted.
• Assistance to returnees is properly coordinated.	• Number and frequency of coordination meetings; • Type of assistance provided is similar.
• Political will of local authorities for minority return is encouraged.	• Number of Open Cities; • Number of property cases solved; • Number of new minority return areas opened.

419. **Second Objective**: Assistance to refugees wishing to return to Croatia by facilitating the return movement of Croatian Serbs to Croatia. In coordination with UNHCR Zagreb liaise with the relevant authorities both in Croatia and Republika Srpska.

Outputs	Measurable Indicators
• Provision of repatriation assistance to those wishing to repatriate to their place of origin in Croatia.	• Number of cases registered with UNHCR Zagreb and the Office for Displaced Persons and Refugees (Croatia); • Number of repatriants; • Frequency of field monitoring, sitreps and briefings.
• Registration and maintenance of statistics related to Croatian Serbs in Bosnia and Herzegovina who wish to return.	• Joint UNHCR/Ministry for Refugees statistics up-dates.

420. **Third Objective**: Assistance and protection to refugees from the Federal Republic of Yugoslavia; assist and provide shelter in a coordinated and timely way; contingency preparation is constantly undertaken.

Outputs	Measurable Indicators
• Regular monitoring of arrivals and the situation of refugees.	• Number of cases registered at border entry points and in transit centres; • Frequency of field monitoring, sitreps and briefings.
• Provision of protection and legal aid to the refugees, if needed.	• Number of protection staff who have access to refugees and can intervene with local authorities on protection issues; • Number of protection training workshops for implementing partners; • Number of protection cases addressed.
• Provision of material and shelter assistance in a timely and cost effective manner.	• Quantities of food and non-food items; • Number of refugees adequately accommodated.
• Assistance is coordinated with Government authorities and NGOs.	• Operational structure of all partners is defined; • Procedures for implementing partners are clear; • Number of coordination meetings.

421. **Fourth Objective** : Facilitate the voluntary return of all Kosovo Albanian refugees; assistance to Kosovo Albanians who wish to repatriate to Kosovo will be provided.

Outputs	Measurable Indicators
• Facilitation of repatriation for those volunteering to return.	• Number of returnees assisted; • Number of cases registered with UNHCR Pristina; • Number of cases registered at the border crossing with Montenegro; • Frequency of field monitoring, sitreps and briefings.

Fourth Objective (contd.)	
- Provision of transport assistance to returnees to Kosovo.	- Number of buses hired for - transport. - In case of airlifts, number of air lifts undertaken.

422. **Fifth Objective**: Pursue legal reform, monitor implementation of legislation and enhance the Bosnian authorities' capacity to deal with population movements in accordance with international standards.

Outputs	**Measurable Indicators**
- Adoption of legislation by respective Entities related to displacement and the promotion of return; - Promotion of a State Framework Law on Bosnian Refugees and Displaced Persons; - Adoption of Bosnian State Instruction on Organised Return.	- Entry into force of legislation in both Entities; - Reregistration exercise carried out; - Adoption of the State Framework Law; - Signing and gazetting of the Instruction; - Frequency of meetings on the implementation of the Instruction.
- Capacity of Legal Aid Centres enhanced.	- Network of Centres expanded to 60; - Number of persons approaching Centres.
- Hand over of the return database (RADS) to the Bosnian authorities.	- RADS installed and maintained in all municipalities; - Data entry carried out on a daily basis; - Number of returnees durably settled; - Number of local integration initiatives.
- Enhanced coordination and implementation of all operational aspects of refugee, returnee and internally displaced persons assistance by the State and Entity Ministries responsible for these persons.	- Number of coordination meetings; - Number of activities directly implemented by local authorities.

B. Croatia

1. Goals

423. The goals for UNHCR's activities in Croatia are the following:

- Promote durable solutions and protect refugee, returnee and minority rights;
- Implement rehabilitation and capacity-building activities;
- Provide humanitarian relief assistance to the most vulnerable persons; and
- Support peace-building and community-reconciliation initiatives.

2. Beneficiaries and context

424. Almost four years after the signing of the General Framework Agreement for Peace (GFAP), durable solutions for some 1.7 million war-displaced persons from and within the region of the former Yugoslavia have yet to be secured. In the case of Croatia, the vast majority of ethnic Croatian Serbs who fled the country still have not returned. Meanwhile, as of June 1999, Croatia continues to host more than 29,000 refugees and cares for over 72,000 internally displaced persons.

425. Against this background of continued displacement, the Government of Croatia has enacted policy decisions concerning refugee and internally displaced person returns and the provision of non-discriminatory civil and social welfare assistance. Through the 'Programme for the Return and Accommodation of Displaced Persons, Refugees and Resettled Persons' (June 1998) the Government "recognises the inalienable right to return of all Croatian citizens and all categories of persons that can be regarded as refugees in accordance with the definitions of the 1951 Geneva Convention". Furthermore, and in direct relation to the above-mentioned programme, the Government also enacted its 'Continuing Programme for the Reconstruction of War-Affected Settlements' (December 1998). UNHCR has built on and taken full advantage of these and other milestone commitments made by the Government on issues directly related to refugee and internally displaced person returns.

426. The primary operational goal of UNHCR continues to be the promotion and facilitation of sustainable voluntary minority returns to and from Croatia. Local settlement and resettlement options will also be explored where they clearly indicate a freely chosen and appropriate durable solution for the individuals concerned. UNHCR will continue to provide critical humanitarian assistance to the most vulnerable refugees who have little or no opportunity to avail themselves of the above solutions. The above can be summarised as an ongoing effort to ensure the application of UNHCR's protection and assistance mandate as the mainstay of UNHCR's rationale and operational engagement within the Republic of Croatia.

3. Overview

427. UNHCR's 1999 programme of assistance is being implemented in partnership with the Croatian Government Office for Displaced Persons and Refugees (ODPR) and all relevant players in a coordinated, cohesive and complementary fashion. UNHCR directs its resources towards ensuring the protection of, and advocacy for, refugee, internally displaced persons and returnee human and civil rights. A network of national NGOs providing protection and legal assistance or representation to all categories of concern is often the most important step toward helping individuals and families claim their citizen rights and full eligibility to the various State programmes (e.g., pensions, social welfare benefits, health care and property issues).

428. With the clear need to secure/ensure only "core responsibility and highest priority" UNHCR-mandated interventions, UNHCR's 1999-2000 programme of protection assistance is based around five key sectors: protection, domestic needs (delivery of non-food items to extremely vulnerable returnees), income-generation (humanitarian-based self-reliance inputs), shelter (emergency interventions) and community services. UNHCR activities will be implemented in coordination with the Government's Office for Displaced Persons and Refugees (ODPR) and in partnership with local and international NGOs. The Government is increasingly obliged to assume full accountability for the provision of non-discriminatory assistance, allowing for the responsible hand-over and gradual disengagement of international agencies such as UNHCR.

429. UNHCR's protection role cannot be compromised. UNHCR continues to direct resources towards ensuring the protection of and advocacy for refugee, internally displaced persons and returnee rights. In order to promote and ensure durable solutions and support peace-building initiatives, training and capacity-building activities on Refugee Law and Human Rights will be reinforced. Protection activities on the ground focus on the pursuit of durable solutions for up-rooted persons, and the facilitation of inter-ethnic reconciliation. The provision of legal services to the most vulnerable are the mainstay of sub-project level interventions.

430. The immediate humanitarian needs of vulnerable returnees are being met upon their arrival home (irrespective of their chosen mode of return). This means allocating adequate resources for the procurement and delivery of basic food and non-food items. Distribution mechanisms utilising strict vulnerability criteria have been applied.

431. In an effort to "bridge the gap" between the returnees' initial arrival and their medium-term reintegration, UNHCR has elaborated its programme of community-based income-generation activities (small-scale self-reliance inputs) to encourage self-sufficiency for those in most need. Efforts are made to link these activities to those of UNDP and other longer-term development agencies.

4. Objectives

432. **First objective**: Hand-over of full responsibility for care and maintenance of EVIs to the Government of Croatia; promote, in coordination with ODPR, durable solutions such as voluntary repatriation, local integration and resettlement for refugees from Bosnia and Herzegovina.

Outputs	**Measurable Indicators**
• Promotion of voluntary repatriation of refugees from Bosnia and Herzegovina remaining in Croatia.	• Number of refugees de-registered with ODPR; • Number of returnees settling in Bosnia and Herzegovina and registering with local authorities.
• Promotion of alternative durable solutions (i.e., local integration or resettlement).	• Numbers de-registered based on acceptable humanitarian criteria (i.e., durable solution found); • Number of refugees locally integrated; • Number of refugees resettled in third countries
• Material assistance to this group decreased by half.	• Percentage of decrease of assistance.

433. **Second Objective**: Provide timely humanitarian assistance to returnees upon their return.

Outputs	**Measurable Indicators**
• Activities are adjusted to meet changing requirements and priority areas; • All needy returnees have received basic humanitarian assistance promptly upon return; • Mobilisation of donors' and other coordination bodies; • Cooperation among all UNHCR field offices.	• Scope, type, area and impact of assistance; • Number of returnees receiving basic assistance; • Number of requests for assistance addressed directly to UNHCR; • Number of returnees benefiting from bilateral assistance programmes; • Number of coordination meetings.
• Provision of "green cards" to all returnees (spontaneous or organised)within a week upon request.	• Number of "green cards" issued; • Average length of time necessary to obtain a "green card".

Second Objective (contd.)	
• Returnees obtain all relevant documents within six months upon their return.	• Number of requests for documents processed; • Number of documents delivered.
• By expiration of returnee "green card" all returnees have full access to State services as per other Croatian citizens.	• Number of returnees making use of State services.

434. **Third objective**: Support return of all internally displaced persons or their local integration.

Outputs	**Measurable Indicators**
• Return of *all* Croatian Serb IDPs from the Danube region to areas of origin or local integration.	• 2,000 persons returned or locally integrated; • Government assumes full responsibility for remaining number.

TABLE VIII.1

EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000

(in thousands of US dollars)

SOUTH-EASTERN EUROPE

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Albania	611.0	6,710.4	7,321.4	520.8	112,078.0	112,598.8	120.0
Bosnia and Herzegovina	-	83,167.4	83,167.4		67,711.6	67,711.6	39,758.3
Croatia		19,539.0	19,539.0		17,817.8	17,817.8	16,880.3
Macedonia (The Former Yugoslav Republic of)	948.2	217.4	1,165.6	734.6	67,073.0	67,807.7	356.3
Yugoslavia (Federal Republic of)	161.2	54,092.8	54,254.0	190.0	208,126.0	208,316.0	33,048.9
Other Countries in Europe(1)	370.2		370.2	141.9	3,129.6	3,271.5	392.7
Coordinator's Office South-Eastern Europe at HQ(2)	-						2,433.3
TOTAL	2,090.6	163,726.9	165,817.5	1,587.4	475,935.8	477,523.2	92,989.8

TABLE VIII.2

SUMMARY OF POST REQUIREMENTS IN SOUTH-EASTERN EUROPE - ALL SOURCES OF FUNDS

(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL)***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Albania	4.0		4.0	44.6	17.9	62.5		-	-
Bosnia and Herzegovina	282.5	42.0	324.5	273.3	35.4	308.7	178	109	287
Croatia	83.0	30.0	113.0	82.6	24.7	107.3	68	39	107
Macedonia (The Former Yugoslav Republic of)	6.0	1.0	7.0	29.4	11.9	41.3		-	
Yugoslavia (Federal Republic of)	90.4	20.0	110.4	169.8	21.0	190.8	47	61	108
Other Countries in Europe(1)	5.0		5.0	3.8		3.8	3.0	-	3
Coordinator's Office South-Eastern Europe at HQ(2)						-		24	24
TOTAL	470.9	93.0	563.9	603.5	110.9	714.4	296	233	529

* excluding 2.4 JPO (1998 revised)

** excluding 13.6 JPO (1999 revised)

*** excluding 13 JPO (2000 initial)

PD: Programme Delivery
AS: Administrative Support

PG: Programme
PS: Programme Support

(1) Other Countries in Europe include Austria, Belgium, Germany, Italy, Romania, Sweden and a Regional Project

(2) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table VIII.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

South-Eastern Europe	International Professional category and above							NO	GS and Other Categ	Grand Total	JPO
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1				
1999 REVISED APPROVED POSTS		1	3	12	24	90	6	26	485	647	13
POST INCREASES/DECREASES											
A Programme/Programme Support											
Albania				(1)	(1)	(4)	(1)	(1)	(20)	(28)	
Austria									(1)	(1)	
Italie					1					1	
Bosnia & Herzegovina					(2)	(10)	(1)	3	(14)	(24)	
Croatia						(1)				(1)	
Federal Rep. of Yugoslavia					(4)	(16)	(1)	2	(47)	(66)	
Former Yugoslav Rep. of Macedonia					(1)	(2)			(6)	(9)	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**(1)**	**(7)**	**(33)**	**(3)**	**4**	**(88)**	**(128)**	**0**
Coordinator's Office (SEO) at HQ				1	1	4			4	10	
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**1**	**1**	**4**	**0**	**0**	**4**	**10**	**0**
Total (net) - South-Eastern Europe	**0**	**0**	**0**	**0**	**(6)**	**(29)**	**(3)**	**4**	**(84)**	**(118)**	**0**
POST RECLASSIFICATIONS											
A Programme/Programme Support											
Albania										0	
Austria										0	
Belgium										0	
Bosnia & Herzegovina										0	
Croatia										0	
Federal Rep. of Yugoslavia										0	
Former Yugoslav Rep. of Macedonia										0	
1. Country Offices Total (net) -A.1	**0**	**0**	**0**	**0**	0	0	0	0	0	0	
Coordinator's Office (SEO) at HQ			1	(1)						0	
2. Headquarters Total (net) - A.2	**0**	**0**	**1**	**(1)**	0	0	0	0	0	0	
Total: Post reclassifications - SEO	**0**	**0**	**1**	**(1)**	0	0	0	0	0	0	
2000 PROPOSED POSTS	0	1	4	11	18	61	3	30	401	529	13

Table VIII.4

POST REQUIREMENTS IN SOUTH-EASTERN EUROPE

(numbers of post as at 1 January 2000)

SOUTH-EASTERN EUROPE BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
ALBANIA	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	0	0	0	0	0	0	0
AUSTRIA	PG	-	-	-	-	1	-	1	-	-	1	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	1	0	1	0	0	1	0
BOSNIA & HERZEGOVINA	PG	-	-	3	3	22	2	30	9	139	178	
	PS	1	1	3	8	9	-	22	9	78	109	
	Total	1	1	6	11	31	2	52	18	217	287	7
CROATIA	PG	-	-	1	2	7	-	10	3	55	68	
	PS	-	1	-	-	4	-	5	4	30	39	
	Total	0	1	1	2	11	0	15	7	85	107	6
GERMANY	PG	-	-	-	-	-	-	0	-	1	1	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	0	0	0	0	1	1	0
ITALY	PG	-	-	-	1	-	-	1	-	-	1	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	1	0	0	1	0	0	1	0
MACEDONIA (FORMER YUG. REP. OF)	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	0	0	0	0	0	0	0
YUGOSLAVIA (FEDERAL REP. OF)	PG	-	-	1	1	7	-	9	-	38	47	
	PS	-	1	1	-	4	1	7	5	49	61	
	Total	0	1	2	1	11	1	16	5	87	108	0
COORDINATOR'S OFFICE (SEO) AT HQ	PS	-	1	2	3	7	-	13	-	11	24	
		0	1	2	3	7	0	13	0	11	24	0
TOTAL	PG	0	0	5	7	37	2	51	12	233	296	
	PS	1	4	6	11	24	1	47	18	168	233	
GRAND TOTAL		1	4	11	18	61	3	98	30	401	529	13

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

TABLE VIII.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTH-EASTERN EUROPE

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Bosnia and Herzegovina	6,772.0	5,177.3	159.8	2.7	1,115.3	155.2	161.7
Croatia	1,985.9	1,481.7	73.1	13.5	311.3	87.1	19.2
Italy	123.0	100.0	5.3	0.2	14.9	1.4	1.2
Yugoslavia (Federal Republic of)	2,652.9	2,042.8	101.9	6.5	385.7	53.2	62.8
Coordinator's Office South-Eastern Europe at HQ	2,433.3	2,290.1	97.2	4.0	40.0	2.0	0.0
TOTAL	13,967.1	11,091.9	437.3	26.9	1,867.2	298.9	244.9

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

TABLE VIII.6*
PROGRAMME DELIVERY (PD) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTH-EASTERN EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Albania	212.4	9,527.3	9,739.7	5,737.5	702.7	24.1	516.5	103.1	2,655.8	9,391.7
Bosnia and Herzegovina	-	15,770.8	15,770.8	12,619.9	225.5	24.5	2,142.9	449.5	308.5	136.0
Croatia	-	4,275.0	4,275.0	2,999.6	148.5	16.3	813.3	149.4	147.9	1,336.9
Macedonia (The Former Yugoslav Republic of)	307.9	10,463.8	10,771.7	5,296.6	1,664.9	29.4	782.5	263.4	2,734.9	10,376.4
Yugoslavia (Federal Republic of)	-	20,070.0	20,070.0	10,485.6	609.4	25.8	1,408.4	236.9	7,303.9	15,881.2
Other Countries in Europe (South-Eastern Europe Operation) (1)	141.8	229.6	371.4	286.3	70.1	0.9	4.3	1.3	8.5	233.5
TOTAL	662.1	60,336.5	60,998.6	37,425.5	3,421.1	121.0	5,667.9	1,203.6	13,159.5	37,355.7

1999 (REVISED)	662.1	60,336.5	60,998.6	37,425.5	3,421.1	121.0	5,667.9	1,203.6	13,159.5	
INCREASE (DECREASE)**	(219.1)	37,574.8	37,355.7	19,007.2	2,908.3	88.1	2,282.0	506.5	12,563.6	
1999 (INITIAL)	881.2	22,761.7	23,642.9	18,418.3	512.8	32.9	3,385.9	697.1	595.9	

TABLE VIII.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTH-EASTERN EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Albania	30.9	1,950.9	1,981.8	1,313.1	115.3	3.9	86.4	17.1	446.0	1,948.1
Bosnia and Herzegovina	-	3,257.8	3,257.8	2,360.1	55.9	9.5	569.0	130.6	132.7	(79.5)
Croatia	-	2,052.7	2,052.7	1,415.4	56.6	9.6	410.7	65.8	94.6	551.2
Macedonia (The Former Yugoslav Republic of)	40.9	2,609.2	2,650.1	1,382.1	414.7	7.1	186.6	64.5	595.1	2,604.9
Yugoslavia (Federal Republic of)	-	918.1	918.1	677.2	50.7	2.1	96.5	16.2	75.4	51.6
Other Countries in Europe					-		-	-	-	-
TOTAL	71.8	10,788.7	10,860.5	7,147.9	693.2	32.2	1,349.2	294.2	1,343.8	5,076.3

1999 (REVISED)	71.8	10,788.7	10,860.5	7,147.9	693.2	32.2	1,349.2	294.2	1,343.8	
INCREASE (DECREASE)**	(7.1)	5,083.4	5,076.3	3,082.5	360.7	16.6	384.9	91.8	1,139.8	
1999 (INITIAL)	78.9	5,705.3	5,784.2	4,065.4	332.5	15.6	964.3	202.4	204.0	

* : In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained

** 1999 (Revised) against 1999 (Initial)

(1) includes Austria, Germany and Italy

TABLE VIII.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTH-EASTERN EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV. + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Albania	429.1	840.7	1,269.8	516.4	277.4	0.2	149.1	30.0	296.7	(115.0)
Bosnia and Herzegovina	-	15,377.3	15,377.3	12,404.3	276.4	4.2	1,974.3	343.9	374.2	(2,142.6)
Croatia	-	5,481.4	5,481.4	4,120.2	180.9	1.4	934.7	173.3	70.9	(1,196.1)
Macedonia (The Former Yugoslav Republic of)	451.7	142.4	594.1	350.3	42.9	0.6	76.7	8.8	114.8	201.0
Yugoslavia (Federal Republic of)	-	5,750.3	5,750.3	3,866.6	389.8	2.9	602.2	91.4	797.4	898.6
Other Countries in Europe (South-Eastern Europe Operation) (1)	370.2	-	370.2	357.9	3.4	0.4	6.3	0.7	1.5	(9.8)
TOTAL	1,251.0	27,592.1	28,843.1	21,615.7	1,170.8	9.7	3,743.3	648.1	1,655.5	(2,363.9)

1998 (EXPENDITURE)	1,251.0	27,592.1	28,843.1	21,615.7	1,170.8	9.7	3,743.3	648.1	1,655.5	
INCREASE (DECREASE)**	202.4	(2,566.3)	(2,363.9)	(1,101.7)	195.4	(19.3)	(739.9)	(384.3)	(314.1)	
1998 (REVISED)	1,048.6	30,158.4	31,207.0	22,717.4	975.4	29.0	4,483.2	1,032.4	1,969.6	

TABLE VIII.9*
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTH-EASTERN EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Albania	2.5	39.7	42.2	12.8	8.9		3.3	1.2	16.0	(54.4)
Bosnia and Herzegovina		2,693.3	2,693.3	2,335.7	44.4	0.5	242.7	35.9	34.1	(221.8)
Croatia	-	1,032.6	1,032.6	1,029.6	3.0		-	-	-	(281.6)
Macedonia (The Former Yugoslav Republic of)	37.9	-	37.9	21.6	2.5	0.1	10.6	1.6	1.5	(7.0)
Yugoslavia (Federal Republic of)	-	892.0	892.0	662.2	49.6	0.6	110.2	17.6	51.8	(107.1)
TOTAL	40.4	4,657.6	4,698.0	4,061.9	108.4	1.2	366.8	56.3	103.4	(671.9)

1998 (EXPENDITURE)	40.4	4,657.6	4,698.0	4,061.9	108.4	1.2	366.8	56.3	103.4	
INCREASE (DECREASE)**	(4.5)	(667.4)	(671.9)	(486.7)	13.6	(2.0)	(60.5)	(35.8)	(100.5)	
1998 (REVISED)	44.9	5,325.0	5,369.9	4,548.6	94.8	3.2	427.3	92.1	203.9	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) includes Austria, Belgium, Germany and Sweden

CHAPTER IX: THE AMERICAS

435. This chapter presents, both in narrative and tabular form, information on programmes, posts, and programme support costs for the countries in the Americas Region. The Bureau at Headquarters covers the region's 35 countries, overseeing four Regional Offices located in Buenos Aires, Caracas, Mexico City and Washington, a Branch Office in Ottawa, and Liaison Offices in Bogota and San Jose. The Tables accompanying this chapter give a comprehensive picture of all the activities in the Region, only a major programme, and the Mexico programme is described in detail.

436. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1998, may be found in Annex 2.

I. REGIONAL OVERVIEW

437. Entering the new millennium, UNHCR faces a regional panorama that has changed dramatically since the beginning of the decade. UNHCR's last major refugee assistance programme in the Americas is drawing to a close, with the conclusion of the Special Operation for the Repatriation and Reintegration of Guatemalan refugees in June 1999 and intensified local integration efforts making rapid progress in Mexico. While severe economic deprivation and social unrest create a risk of renewed refugee flows from certain Latin American and Caribbean countries, governments in the region have largely shifted their focus from refugees to the consolidation of democracy and human rights, economic development and the broader issue of migration.

438. In response to the changing regional environment, UNHCR has reoriented its activities in the Americas around three broad strategic objectives: strengthening the regional framework for protection; consolidating durable solutions; and building public awareness and a constituency of support for refugees and UNHCR's humanitarian programmes. In addition to these strategic objectives, the Bureau for the Americas is actively committed to mainstreaming a gender perspective in internal management practices and all operational activities by the end of 2000. UNHCR has also streamlined and restructured its presence in the Americas, closing 10 offices and reducing staffing in the field by 40 per cent between 1997 and 2000.

A. Strengthening Protection

439. Among the three strategic objectives, the strengthening of the regional protection framework has become UNHCR's "flagship" issue in the Americas. Most countries in the Region have acceded to the 1951 Convention relating to the Status of Refugees and its 1967 Protocol, but relatively few Latin American and Caribbean nations have enacted related implementing legislation, created relevant national institutions or engaged civil society fully in the responsibilities of protecting and seeking durable solutions for refugees. With the resolution of the Central American and Caribbean refugee emergencies of the past two decades, UNHCR now has an opportunity to focus upon this pending agenda.

440. The Bureau for the Americas is bringing all efforts aimed at strengthening protection together under the umbrella of a comprehensive new regional strategy, which will be implemented over a three-year period

beginning in 2000. Building upon UNHCR's Global Campaign on Accessions, the Bureau will reinforce the legal framework for protection by vigorously promoting universal accession to the 1951 Convention and its 1967 Protocol, as well as encouraging new accessions to the international statelessness instruments and the enactment of related national legislation. The new protection strategy adopts a comprehensive approach to devolving protection and assistance responsibilities to national societies, including the development of effective government institutions, the creation of civil society "protection networks" and the promotion of constructive partnerships between the two. To enhance UNHCR's impact, the Bureau will strengthen its strategic partnerships with agencies working in the fields of human rights, development and migration. The aim will be to develop joint activities and to ensure that refugee protection concerns are integrated fully within these broader policy areas.

B. Canada and the United States

441. In Canada and the United States, UNHCR will work to preserve and strengthen the legal framework for refugee protection, improve the quality of asylum and promote opportunities for resettlement. UNHCR's Washington and Ottawa offices maintain close working relationships with their government counterparts, providing advice and comments on regulatory and policy proposals, offering training support, undertaking joint monitoring visits to ports of entry and detention facilities and consulting on resettlement criteria and global needs. UNHCR advocates for international standards and "best practices" in protection, building alliances for this purpose with a myriad of concerned groups, such as NGOs, religious and ethnic communities, human rights advocates, policy experts and academics.

442. During 1999 and 2000, UNHCR legal and resettlement counsellors in both countries will continue to provide advice and assistance to hundreds of refugees and asylum-seekers, their families, lawyers and non-governmental organizations. During 2000, the United States Association for UNHCR, better known as "USA for UNHCR," is expected to move decisively toward financial self-sufficiency and to become an increasingly effective tool for telling the story of refugees and mobilising public support.

C. The Caribbean

443. In the Caribbean, UNHCR will continue to focus on developing the legal framework and national capacities for protection. During 1999 and 2000, UNHCR will promote accession to the 1951 Convention and 1967 Protocol among the Caribbean nations, in tandem with efforts to encourage accession to the international statelessness instruments, the enactment of implementing legislation and the creation of national refugee institutions. Where the enactment of national legislation is unlikely in the foreseeable future, UNHCR will work to support and strengthen *ad hoc* national procedures for refugee status determination. The Regional Office in Washington reinforces these efforts in the Caribbean nations under its responsibility through a "protection network" composed of a *pro bono* honorary liaison person in each country and a core group of local NGOs and concerned individuals. The "protection network" also supports efforts to secure durable solutions, on a case-by-case basis, for small numbers of urban refugees in the Caribbean.

D. **Mexico and Central America**

444. The Central American refugee operation is rapidly drawing to a close with the conclusion of the Guatemalan repatriation operation and the consolidation of local integration in Mexico. UNHCR will maintain a limited presence in Guatemala through the end of 1999 to oversee the closure of the operation, facilitate the "lessons learned" process and encourage development actors to account for the needs of returnee communities in their long-term planning. The 22,900 Guatemalans who opted not to repatriate are moving toward full legal and socio-economic integration under the Mexican Government's migratory stabilization plan. UNHCR supports the Mexican Government's initiative by facilitating the documentation of new legal residents and citizens and the legalization of land tenure, with special emphasis on ensuring that these benefits are equally available to refugee women. UNHCR also funds the construction and rehabilitation of infrastructure in refugee settlements and implements projects aimed at promoting the self-sufficiency of the refugees through savings and micro-credit schemes.

445. Throughout Central America and in Mexico, UNHCR is systematically reviewing the situation of individual urban refugees and helping them to achieve durable solutions, as appropriate, through voluntary repatriation or local integration, including regularization of their legal status and economic self-sufficiency. During 1999, the Governments of Belize and Costa Rica have put into effect amnesty programs for long-staying undocumented migrants, giving a substantial boost to these efforts. UNHCR is actively supporting these positive developments, which will provide opportunities for the remaining Central American refugees in these countries to become permanent residents. In all cases, UNHCR seeks to ensure that refugee men and women enjoy the same rights and access to documentation and benefit equally from self-sufficiency projects.

E. **South America**

446. UNHCR's primary concern in northern South America is the problem of forced displacement due to the conflict in Colombia. The level of internal displacement has risen during 1999, and cross-border movements have recently increased. The Regional Office in Caracas is working to strengthen asylum in the countries neighbouring Colombia, particularly through enhanced monitoring in border regions and efforts to raise awareness of UNHCR's mandate and the principles of international protection. To facilitate these activities, UNHCR and the Government of Ecuador have agreed to open a Liaison Office in Quito during the second half of 1999.

447. Under a Memorandum of Intent with the Government of Colombia, UNHCR is providing technical cooperation and expertise in support of the collaborative efforts undertaken by the Government, other international organizations, the Catholic Church and key actors in civil society to mitigate the impact of forced displacement. In July 1999, UNHCR will begin implementing the first 18-month phase of a three-year operational plan for Colombia, seeking to play a catalytic role in strengthening state and civil society capacities. As part of an integrated response to the Colombia situation, and in coordination with and complementary to the activities of other international and national actors, UNHCR's Liaison Office in Bogota will carry out activities in the

following five areas: strengthening the overall institutional framework, prevention, emergency response, solutions and advocacy and dissemination.

448. In southern South America, UNHCR has achieved significant progress in facilitating the formation of effective partnerships between government and civil society for the benefit of refugees. Consistent with the new regional protection strategy, the Regional Office in Caracas aims to progressively devolve responsibility for refugee protection to national societies in the Southern Cone in order to facilitate UNHCR's ultimate withdrawal from direct involvement in status determination and care and maintenance programmes. The Regional Office also collaborates closely with governments regarding the updating and harmonization of refugee legislation and the establishment of sustainable national structures for protection, assistance and durable solutions. UNHCR's creative public awareness activities in southern South America promote positive public attitudes on refugee issues and, over the long term, may create fund-raising opportunities.

II. KEY GOALS FOR 1999-2000

449. The key goals for the Bureau are to:

- Implement the new regional protection strategy, integrating its objectives fully within the Country Report and Operations Plans, with particular emphasis on promoting the Global Campaign on Accessions;

- Consolidate the regional approach to the Colombia situation and implement Phase One of the Operational Plan;

- Ensure the sustainable local integration of the remaining Guatemalan refugee caseload in Mexico; and

- Effectively mainstream a gender perspective in the Bureau's internal management and all operational activities.

III. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

450. The initial estimates for the year 2000 stand at $ 23.1 million under the new unified budget. Programme expenditure (under General and Special Programmes) in the Region in 1998 amounted to $ 30.4 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $ 26.1 million. Table IX.1 sets out the budgets for the respective countries in the Region.

451. The initial post requirements for the year 2000 amount to 115 posts, of which 93 are for Programme Support and 22 for Programmes (Table IX.2). It should be noted that the Programme Support posts for the regional Bureau at Headquarters are included in this Table. Table IX.3 gives the variations in post requirements for the year 2000 in respect to the 1999 revised post situation. Table IX.4 gives the distribution of the initial 2000 posts by grade and type.

452. Programme Support costs for the initial 2000 budget are found in Table IX.5. It should be noted that the Programme Support costs for the regional Bureau at Headquarters are included in this Table. Supplementary Tables (Tables IX. 6-9) give information on the expenditure and estimates for 1998

and 1999 based on the previous categories, Programme Delivery and Administrative Support.

IV. Major Programme

453. The following narrative describes the major programme in the region, namely that for Guatemalan refugees in Mexico.

A. Mexico

1. Goals

454. The following goals have been established for the year 2000:

- Develop national structures, including protection networks, to ensure that eligibility and other refugee protection issues can be assumed by national actors within 3-4 years;
- Consolidate durable solutions, ensuring local integration or voluntary repatriation for the Guatemalan caseload; and, using uniform criteria, locally integrating most urban refugees of different nationalities;
- Develop national constituencies to increase awareness of UNHCR; and
- Incorporate gender equality as an integral part of all UNHCR activities.

2. Beneficiaries and context

455. Despite Guatemalan civil war, Mexico continues to host some 22,900 registered Guatemalan refugees in 71 consolidated settlements in the states of Chiapas, Campeche and Quintana Roo. An additional 1,500 dispersed Guatemalan refugees live in other locations within Chiapas. With few exceptions, these refugees are in the process of integrating with their neighbouring Mexican communities. The regularization of their legal status is a critical step towards integration.

456. UNHCR mandate refugees receive legal and/or social assistance within an Urban Refugee programme. While the majority of the caseload remains Latin American in origin, the Regional Office has noted the continued arrival of asylum-seekers who originate from outside the Americas. In 1998, 62 new asylum-seekers were recognized as refugees, 66 per cent of whom were of non-Latin American origin. By systematically screening the active urban caseload and assisting refugees to avail themselves of options for regularizing their status, the Regional Office was able to reduce the active urban refugee caseload in Mexico City from 2,274 to 993 during 1998. Resettlement is pursued solely for cases security risks, family reunification and women at risk.

457. UNHCR's Office in Mexico administers a regional repatriation programme that will assist an estimated 544 refugees to return from Belize, Cuba, Mexico and Central America to their countries of origin in 1999. With the

termination of the Guatemalan Repatriation Special Programme in June of 1999, it is expected that approximately 20 per cent of these refugees will be Guatemalans opting for return in the second half of 1999. Some 35 per cent will be Saharawi students completing their studies in Cuba and returning to refugee camps in Tindouf, Algeria, their first country of asylum. Most of the remaining 45 per cent reside throughout Central America and will be repatriating to other Latin American countries.

3. Overview

458. UNHCR has two distinct concerns in Mexico: the strengthening of the protection regime for asylum-seekers entering Mexico and the promotion of durable solutions for refugees.

459. UNHCR is continuing its effort to secure Mexico's accession to the 1951 Convention and related 1967 Protocol. Although not a party to the Convention or Protocol, Mexico has been very generous in the treatment given to specific groups of refugees. Building on this positive history, and with the Bureau's regional protection strategy, UNHCR in Mexico will promote the establishment of mechanisms that will enable the national society to assume full responsibility for refugee protection over the next three years.

460. With respect to durable solutions, further advances have been made in the implementation of the migratory stabilization plan for Guatemalan refugees, as well as in the socio-economic integration of those choosing to remain in Mexico. Implementation of the plan has proceeded as envisioned in the States of Campeche and Quintana Roo. More than 3,063 refugees are in possession of citizenship cards or are in the process of naturalization. The seven refugee settlements in both states have been formally recognized as new Mexican villages. The relevant Mexican institutions have fully assumed responsibility for the provision of most basic services, such as health education and electricity.

461. In the State of Chiapas, with the formal announcement in June 1998, refugees are receiving legal immigrant status under a policy formally announced in June 1998. To date, some 5,080 refugees now hold legal immigrant documents which, after five years of renewal, entitles them to apply for permanent residence. In addition to supporting the legal documentation process, UNHCR in Chiapas has been supporting a multi-year programme aimed at facilitating the socio-economic integration of refugees. This programme, which is expected to conclude by the end of 2000, consists of three principal components: 1) the construction, rehabilitation or expansion of social infrastructure in refugee areas leading to their incorporation into Mexican systems of basic service; 2) activities aimed at the refugees' self-sufficiency, primarily through savings and micro-credit schemes; and 3) activities aimed at the continuation of the documentation process and including the consolidation of refugee community organizations.

4. Objectives

462. **First Objective**: Begin the development of long-lasting national structures that assume the protection of refugees.

Outputs	Measurable Indicators
• Accession to the 1951 Convention and 1967 Protocol.	• Ratification of the Convention and Protocol in the term of the current administration.
• Adoption of legislation setting forth a refugee status determination procedure.	• Number of legislators contacted, lobbied and persuaded; • Legislation passed within the year 2000; • A draft plan of action for implementation of domestic procedures for the determination of refugee status.
• Accession to the Convention on Statelessness.	• Number of legislators contacted, lobbied and persuaded; • Ratification of the Convention.
• Promotion and training of migration authorities, Universities, NGOs and refugees in refugee law and protection within a gender perspective; • Development of relationships with the NGO community and civil society.	• Revision of UNHCR training modules to reflect gender perspective; • Number of migration officials trained; • Number of universities participating in training programme; • Increase in number of professors disseminating refugee law; • Number of NGO staff trained. • Updated inventory of organizations/individuals in civil society that deal with migrants and refugees and could serve as members of a core group for refugee protection, assistance and integration;

	First Objective (contd.)
	• Development of a plan of action for bringing organizations and individuals together to address refugee issues; • Increased number of contacts with NGOs and other community groups.
• Continued participation in the Regional Conference in Migration (the "Puebla Process").	• UNHCR staff participation (as observers) in the fifth Regional Conference and in the meetings of the technical-level working group of the Conference.

463. **Second Objective**: Consolidate durable solutions for Guatemalan refugees in Chiapas, Campeche, and Quintana Roo.

Outputs	**Measurable Indicators**
• Further naturalizations in Campeche and Quintana Roo and issuance of migratory documents in Chiapas for Guatemalan refugees in conditions of equality between men and women.	• Number of refugees that are properly documented; • Number of refugee women documented as independent workers and not just as a dependants; • Number of refugees naturalised.
• Transfer of land ownership to integrated refugee population, ensuring co-ownership for men and women.	• Percentage of the works related to mapping/surveying of land plots in Campeche and Quintana Roo completed; • Percentage of land property or right of use ensured for refugee families; • Number of refugee couples obtaining land titles on an equal basis.
• Transfer of primary and reproductive health services to local health institutions with the integrated population having equitable access.	• Number of local health institutions providing services to the integrated population, and particularly to the vulnerable.

Second Objective (contd.) • Support for the integration process by strategic infrastructure works particularly for newer, more viable settlements.	• Number of infrastructure works in the new settlements; • Number of rural settlement planning studies performed for integrated communities; • Number of infrastructure committees consolidated in each settlement; • Number of refugees choosing to relocate to more viable settlements.
• Improved economic, social and environmental opportunities for the integrated refugee population on an equitable basis leading to improved self-reliance.	• Number of refugee savings and credit groups in operation in refugee communities; • Number of credit groups working at a minimum of 80 per cent loan or interest recuperation rates; • Legalization of all credit schemes; • Number of members of credit associations availing themselves of capacity building.
• Obtain for the majority of children born to refugees while in Mexico the appropriate documentation and continued access to the services available to Mexican children.	• Numbers of Mexican-born Guatemalan refugee children with birth certificates; • Increase in numbers of Guatemalan refugee children attending Mexican public schools.
• Assistance to Guatemalan refugees who choose to relocate to Campeche and Quintana Roo from Chiapas.	• Number of families relocated; • Completion of land mapping so as to be able to assign plots to relocated families.

464. **Third Objective**: Promote socio-economic and legal integration and decrease dependence of urban refugee population in Mexico.

Outputs	**Measurable Indicators**
• Reduction of the dependency syndrome through the gradual phase-out of material assistance by UNHCR's implementing partner.	• Number of refugees participating in vocational and technical courses to improve their employment opportunities;

	Third Objective (contd.) • Decrease in number of refugees receiving material assistance from implementing partner.
• Provision of protection and assistance to newly arrived asylum-seekers.	• Increase in service agreements with Mexican counselling, legal and health institutions; • Number of newly arrived asylum-seekers who receive protection assistance.
• Achievement of durable solutions through the equitable legalization (including naturalization) of refugees staying in Mexico.	• Number of urban refugees whose refugee migratory status is regularised; • Number of refugee women receiving independent legal status facilitating their access to the labour market.

465. **Fourth Objective:** Promote voluntary repatriation for all refugees who choose to return.

Outputs	Measurable Indicators
• Provision of limited support for all refugees requesting repatriation.	• Number of returnees assisted with transportation and voluntary repatriation grant.

466. **Fifth Objective:** Support a broadly-based and better-informed society concerning refugee issues.

Outputs	Measurable Indicators
• Greater use of public media to disseminate information regarding the plight of refugees and UNHCR's work in Mexico, the continent and the world to the general public.	• Number of UNHCR press releases reflected in Mexican media, radio and TV announcements; • Establishment of a Web Page; Number of inquiries and donations from the public; • Number of articles published on UNHCR activities; • Number of materials produced for public consumption (including leaflets, information kits, posters, etc.).

Fifth Objective (contd.)	
• Presentation of awareness/training/information activities to specific groups within civil society.	• Number of fairs, seminars, conferences and other public awareness activities where UNHCR presents information; • Increased number of activities for UNHCR's 50th anniversary campaign; • Increased inclusion of refugee and human rights law in university curricula; • Number of activities carried out with children and teens.

467. **Sixth Objective:** Ensure gender mainstreaming in all aspects of programme implementation.

Outputs	**Measurable Indicators**
• Promotion of awareness of gender issues within UNHCR, and with governmental and NGO counterparts.	• Number of training sessions offered; • Receipt of disaggregated statistics from government and NGO counterparts; • Number of women directly participating in programme activities.
• Incorporation of a gender perspective into routine UNHCR procedures	• Numbers of refugee men and women receiving documentation, training, direct access to ownership of land and employment; • Inclusion of gender competencies into UNHCR performance appraisals.

TABLE IX.1
EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000
(in thousands of US dollars)

THE AMERICAS

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Argentina	1,972.9	78.1	2,051.0	1,130.5	192.5	1,323.0	1,140.3
Canada	923.4	0.0	923.4	1,008.9	0.0	1,008.9	971.9
Guatemala	1,238.0	4,220.0	5,458.0	154.9	1,747.2	1,902.1	178.3
Mexico	8,623.8	1,352.0	9,975.8	8,801.5	556.0	9,357.5	6,604.9
United States of America (Washington)	2,322.5	150.0	2,472.5	2,605.8		2,605.8	1,431.0
Liaison Office in New York	1,534.1		1,534.1	1,325.9		1,325.9	2,755.6
Venezuela	1,660.7	149.2	1,809.9	1,423.6	132.5	1,556.1	1,509.6
Other Countries In Central America (1)	2,355.0	138.3	2,493.3	1,967.1	167.6	2,134.7	1,329.5
Northern South America & the Caribbean (2)	775.7	68.5	844.2	2,083.2	0.0	2,083.2	2,734.5
Southern South America (3)	2,603.9	250.4	2,854.3	2,694.1	134.1	2,828.2	2,888.7
Bureau for The Americas at Headquarters(4)							1,566.1
TOTAL	24,010.1	6,406.5	30,416.6	23,195.6	2,929.8	26,125.4	23,110.4

TABLE IX.2
SUMMARY OF POST REQUIREMENTS IN THE AMERICAS - ALL SOURCES OF FUNDS
(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL)***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Argentina	7.0	3.0	10.0	7.0	3.0	10.0	1	9	10
Canada	6.0	1.0	7.0	5.0	1.0	6.0	1	5	6
Guatemala	21.1	5.0	26.1	8.0	1.0	9.0			
Mexico	32.5	4.0	36.5	28.5	4.0	32.5	11	17	28
United States of America (Washington)	13.0	1.0	14.0	13.0	1.0	14.0	5	10	15
Liaison Office in New York	8.0	1.0	9.0	8.0	1.0	9.0		9	9
Venezuela	14.9	2.1	17.0	12.4	2.3	14.7	1	14	15
Other countries in Central America (1)	15.2	4.2	19.4	7.0	1.0	8.0	1	6	7
Northern South America and the Caribbean(2)	2.3		2.3	10.4		10.4	2	10	12
Southern South America (3)	3.5		3.5						
Bureau for The Americas at Headquarters(4)								13	13
TOTAL	123.5	21.3	144.8	99.3	14.3	113.6	22	93	115

* excluding 10.6 JPO (1998 revised)
** excluding 9.3 JPO (1999 revised)
*** excluding 7 JPO (2000 initial)

PD Programme Delivery
AS Administrative Support

PG Programme
PS Programme Support

(1) Other Countries in Central America include Belize, Costa Rica, El Salvador, Honduras, Nicaragua and the Regional Project
(2) Northern South America and the Caribbean include Colombia, the Dominican Republic, Ecuador, Haiti, Panama and the Regional Project
(3) Southern South America include Bolivia, Brazil, Chile, Cuba, Paraguay, Peru, Uruguay and the Regional Project
(4) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table IX.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

The Americas	International Professional category and above							NO	GS and Other Categ	Grand Total	JPO
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1				
1999 REVISED APPROVED POSTS		3	4	8	18	12	3	7	73	128	12
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Argentina										0	
Canada										0	
Colombia					1	2		1	2	6	
Costa Rica									(1)	(1)	
Equador						1			2	3	
Guatemala				(1)	(1)	(1)			(9)	(12)	(2)
Mexico								(1)	(5)	(6)	(1)
Panama					(1)				(3)	(4)	
Liaison Office New York											(1)
United States of America (Washington)									1	1	
Venezuela				(1)	1	(1)				(1)	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**(2)**	**0**	**1**	**0**	**0**	**(13)**	**(14)**	**(4)**
Bureau for the Americas at HQ				1		(1)			1	1	(1)
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**1**	**0**	**(1)**	**0**	**0**	**1**	**1**	**(1)**
Total (net) - The Americas	0	0	0	(1)	0	0	0	0	(12)	(13)	(5)
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Argentina										0	
Canada										0	
Colombia										0	
Costa Rica										0	
Equador										0	
Mexico										0	
Panama										0	
Liaison Office New York										0	
United States of America (Washington)										0	
Venezuela										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Bureau for the Americas at HQ										0	
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total: Post reclassifications - The Americas	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
2000 PROPOSED POSTS	0	3	4	7	18	12	3	7	61	115	7

Table IX.4
POST REQUIREMENTS IN THE AMERICAS
(numbers of post as at 1 January 2000)

THE AMERICAS BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
ARGENTINA	PG	-	-	-	-	-	-	0	-	1	1	
	PS	-	1	-	1	1	-	3	1	5	9	
	Total	0	1	0	1	1	0	3	1	6	10	1
CANADA	PG	-	-	-	1	-	-	1	-	-	1	
	PS	-	1	-	-	1	-	2	-	3	5	
	Total	0	1	0	1	1	0	3	0	3	6	0
COLOMBIA	PG	-	-	-	-	1	-	1	1	-	2	
	PS	-	-	1	1	1	-	3	-	4	7	
	Total	0	0	1	1	2	0	4	1	4	9	0
COSTA RICA	PG	-	-	-	-	-	-	0	1	-	1	
	PS	-	-	1	-	-	-	1	1	4	6	
	Total	0	0	1	0	0	0	1	2	4	7	1
EQUADOR	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	1	-	1	-	2	3	
	Total	0	0	0	0	1	0	1	0	2	3	0
MEXICO	PG	-	-	-	1	2	1	4	1	6	11	
	PS	-	1	1	2	1	-	5	2	10	17	
	Total	0	1	1	3	3	1	9	3	16	28	3
PANAMA	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	0	0	0	0	0	0	0
LIAISON OFFICE New York	PG	-	-	-	-	-	-	0	-	-	0	
	PS	1	-	1	2	-	-	4	-	5	9	
	Total	1	0	1	2	0	0	4	0	5	9	0
UNITED STATES OF AMERICA Washington	PG	-	-	1	1	1	-	3	-	2	5	
	PS	1	-	-	2	-	1	4	-	6	10	
	Total	1	0	1	3	1	1	7	0	8	15	0
VENEZUELA	PG	-	-	-	-	-	1	1	-	-	1	
	PS	-	1	-	3	2	-	6	-	8	14	
	Total	0	1	0	3	2	1	7	0	8	15	2
BUREAU FOR THE AMERICAS AT HEADQUARTERS	PS	1	-	2	4	1	-	8	-	5	13	
		1	0	2	4	1	0	8	0	5	13	0
TOTAL	PG	0	0	1	3	4	2	10	3	9	22	
	PS	3	4	6	15	8	1	37	4	52	93	
GRAND TOTAL		3	4	7	18	12	3	47	7	61	115	7

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

TABLE IX.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Argentina	1,045.3	810.2	50.7	0.9	152.0	15.3	16.2
Canada	450.5	305.9	49.8	0.4	84.3	4.5	5.6
Mexico	1,337.0	1,016.9	124.9	3.1	162.2	10.6	19.3
United States of America (Washington)	1,164.0	798.6	60.0	21.3	246.8	14.0	23.3
Liaison Office in New York	1,392.8	898.2	87.9	2.0	193.5	12.0	199.2
Venezuela	1,394.2	973.0	163.3	2.8	237.3	15.9	1.9
Other countries in the Central America (1)	349.3	230.2	26.5	1.6	83.1	5.7	2.2
Northern South America and the Caribbean (2)	694.5	484.1	42.7	2.6	133.1	17.1	14.9
Bureau for Americas at Headquarters	1,566.1	1,389.6	125.0	-	48.0	3.5	-
TOTAL	9,393.7	6,906.7	730.8	34.7	1,340.3	98.6	282.6

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) includes Costa Rica

(2) includes Colombia and Ecuador

TABLE IX.6*
PROGRAMME DELIVERY (PD) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Argentina	875.9	-	875.9	700.5	37.8	0.4	114.1	12.6	10.5	0.6
Canada	507.5	-	507.5	367.7	47.0	0.6	80.3	6.1	5.8	(42.7)
Guatemala	-	549.5	549.5	348.3	44.8	3.9	123.2	21.9	7.4	(114.5)
Mexico	2,008.3	157.4	2,165.7	1,668.3	176.0	7.7	258.2	30.5	25.0	8.9
United States of America (Washington)	1,576.2	-	1,576.2	1,090.6	83.6	29.6	329.9	19.5	23.0	59.8
Liaison Office in New York	1,205.4	-	1,205.4	826.7	56.0	2.7	190.9	20.2	108.9	24.7
Venezuela	1,278.1	-	1,278.1	919.8	158.6	4.1	182.4	8.8	4.4	(139.3)
Other Countries in the Central America (1)	411.1	-	411.1	287.5	31.2	2.2	75.3	6.9	8.0	(4.2)
Northern South America and the Caribbean (2)	785.4	-	785.4	551.0	43.0	2.0	142.0	14.8	32.6	274.7
TOTAL	8,647.9	706.9	9,354.8	6,760.4	678.0	53.2	1,496.3	141.3	225.6	(325.1)

1999 (REVISED)	8,647.9	706.9	9,354.8	6,760.4	678.0	53.2	1,496.3	141.3	225.6	
INCREASE (DECREASE)**	(216.9)	(108.2)	(325.1)	(105.0)	(80.4)	9.2	(145.6)	(7.8)	4.5	
1999 (INITIAL)	8,864.8	815.1	9,679.9	6,865.4	758.4	44.0	1,641.9	149.1	221.1	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained

**1999 (Revised) against 1999 (Initial)

(1) includes Costa Rica

(2) includes Colombia and Panama

TABLE IX.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Argentina	254.6	120.0	374.6	299.5	16.2	0.2	48.8	5.4	4.5	(1.3)
Canada	60.6	-	60.6	37.1	7.9	0.1	13.5	1.0	1.0	(1.8)
Guatemala	-	176.1	176.1	122.5	10.4	1.1	34.4	5.3	2.4	(131.3)
Mexico	277.3	119.5	396.8	313.5	41.2	0.7	34.3	2.3	4.8	8.1
United States of America (Washington)	107.6	-	107.6	70.2	6.4	2.3	25.4	1.5	1.8	10.0
Liaison Office in New York	120.3	-	120.3	73.1	7.0	0.3	23.8	2.5	13.6	1.1
Venezuela	145.3	132.5	277.8	223.1	27.9	0.5	24.5	1.2	0.6	42.0
Other countries in the Central America (1)	83.0	35.0	118.0	102.4	3.9	0.3	9.5	0.9	1.0	15.9
Northern South America and the Caribbean (2)	30.3	-	30.3	0.8	3.0	-	18.2	1.3	7.0	(13.0)
TOTAL	1,079.0	583.1	1,662.1	1,242.2	123.9	5.5	232.4	21.4	36.7	(70.3)

1999 (REVISED)	1,079.0	583.1	1,662.1	1,242.2	123.9	5.5	232.4	21.4	36.7	
INCREASE (DECREASE)**	61.0	(131.3)	(70.3)	(24.2)	(27.9)	1.7	(5.1)	(1.1)	(13.7)	
1999 (INITIAL)	1,018.0	714.4	1,732.4	1,266.4	151.8	3.8	237.5	22.5	50.4	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

**1999 (Revised) against 1999 (Initial)

(1) includes Costa Rica

(2) includes Panama

TABLE IX.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Argentina	890.6	-	890.6	616.2	28.5	0.4	221.5	11.2	12.8	(15.9)
Canada	494.9	-	494.9	374.9	41.3	-	70.5	4.2	4.0	(27.8)
Guatemala	-	1,190.2	1,190.2	840.8	75.4	2.1	205.4	41.8	24.7	(84.7)
Mexico	1,960.7	410.4	2,371.1	1,880.1	189.5	9.1	253.9	26.0	12.5	108.6
United States of America (Washington)	1,445.2	-	1,445.2	979.6	112.6	27.9	281.1	17.2	26.8	(76.6)
Liaison Office in New York	1,273.6	-	1,273.6	885.8	53.3	-	130.0	3.1	201.4	211.7
Venezuela	1,534.3	-	1,534.3	1,172.7	163.9	0.4	167.8	12.1	17.4	254.6
Other countries in the Central America (1)	718.4	-	718.4	530.7	44.4	0.2	129.4	12.9	0.8	(98.7)
Northern South America and the Caribbean (2)	181.1	-	181.1	127.0	5.8	0.3	34.4	5.3	8.3	(38.5)
Southern South America (3)	452.6	-	452.6	280.9	51.6	0.6	113.5	6.0	-	19.0
TOTAL	8,951.4	1,600.6	10,552.0	7,688.7	766.3	41.0	1,607.5	139.8	308.7	251.7

1998 (EXPENDITURE)	8,951.4	1,600.6	10,552.0	7,688.7	766.3	41.0	1,607.5	139.8	308.7	
INCREASE (DECREASE)**	341.8	(90.1)	251.7	601.7	(91.7)	(22.8)	(292.3)	(28.5)	85.3	
1998 (REVISED)	8,609.6	1,690.7	10,300.3	7,087.0	858.0	63.8	1,899.8	168.3	223.4	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

**1998 (Expenditure) against 1998 (Revised)

(1) includes Belize, Costa Rica, El Salvador and Nicaragua

(2) includes Colombia and Panama

(3) includes Brazil

TABLE IX.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Argentina	255.8	78.1	333.9	231.7	10.9	0.1	81.9	4.6	4.7	60.6
Canada	54.4		54.4	35.8	5.6	-	11.5	0.9	0.6	(5.3)
Guatemala	-	532.4	532.4	444.5	37.4	0.3	40.9	7.2	2.1	67.3
Mexico	301.9	289.9	591.8	525.9	28.5	-	33.2	1.9	2.3	70.5
United States of America (Washington)	104.0		104.0	68.4	7.1	1.4	23.6	1.5	2.0	4.4
Liaison Office in New York	260.5		260.5	204.2	5.6	-	50.0	0.5	0.2	140.8
Venezuela	126.4	149.2	275.6	179.0	50.2	0.1	39.4	2.8	4.1	11.0
Other countries in the Central America (1)	171.0	31.8	202.8	155.0	10.2	-	34.3	3.0	0.3	(0.3)
Southern South America (2)	37.5		37.5	2.4	10.6	0.1	22.9	1.5	-	(5.8)
TOTAL	1,311.5	1,081.4	2,392.9	1,846.9	166.1	2.0	337.7	23.9	16.3	343.2

1998 (EXPENDITURE)	1,311.5	1,081.4	2,392.9	1,846.9	166.1	2.0	337.7	23.9	16.3	
INCREASE (DECREASE)**	154.2	189.0	343.2	384.3	(12.0)	(3.6)	6.2	(2.8)	(28.9)	
1998 (REVISED)	1,157.3	892.4	2,049.7	1,462.6	178.1	5.6	331.5	26.7	45.2	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

**1998 (Expenditure) against 1998 (Revised)

(1) includes Belize, Costa Rica and El Salvador

(2) includes Brazil

CHAPTER X: CENTRAL ASIA, SOUTH-WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (CASWANAME)

I. REGIONAL OVERVIEW

468. The region covered by the Bureau for Central Asia, South-West Asia, North Africa and the Middle East (CASWANAME) is very large, stretching from Morocco to Kazakhstan and spanning three continents. Within this region, UNHCR is confronted with several long-standing refugee situations and with chronic tensions which could lead to further population displacement. As a result, in the year 2000 UNHCR will continue to focus on seeking durable solutions for refugees in the region, while maintaining and ensuring adequate protection and assistance for the asylum-seekers who come and for those refugees who remain. The specific objectives and policy priorities for each sub-region for the year 2000 are as follows:

A. Central Asia

469. In Central Asia, UNHCR's principal objectives will remain finding durable solutions for Tajik refugees and the development of viable protection/asylum frameworks.

470. With respect to Tajik refugees, the Office will continue to facilitate voluntary repatriation and undertake measures to reintegrate returnees in their areas of origin. The current phase of these activities is expected to be largely completed by mid-2000. However, there are still large Tajik exile communities, particularly in Russia. Their future plans are likely to be influenced by a combination of factors, including the difficulty of life in exile and improving conditions at home. Included in the latter are such positive indicators as planning for presidential and parliamentary elections.

471. Some Tajik refugees, in particular, those in Kyrgyzstan and Turkmenistan, have already indicated that they wish to opt for local settlement in these countries of asylum. With the agreement of the Government in each case, UNHCR is, in cooperation with development agencies, looking at activities to facilitate local integration. The priority at this time, however, remains the facilitation of voluntary repatriation.

472. The development of protection and asylum frameworks in Central Asia shows very satisfactory progress. Four out of the five republics have ratified the 1951 Refugee Convention and have developed some legal basis to give effect to it. Three of these States have developed to the point where they are now responsible for refugee status determination. Uzbekistan, which has not yet ratified the Refugee Convention has developed a draft migration law which contains an appropriate refugee chapter. In the year 2000, UNHCR's activities will include measures to promote the consistent application of basic protection standards throughout the sub-region. Further activities to consolidate this progress through training of judges and other relevant actors will be undertaken.

473. In addition to continuing capacity and institution building in the field of asylum and migration, UNHCR will seek to adopt and subsequently implement in collaboration with the Central Asian governments appropriate policies for dealing with new caseloads of refugees and asylum-seekers in the region. At

the same time, while working with the concerned governments to ensure the protection and well-being of refugees and asylum-seekers, UNHCR will also seek to harmonize national asylum and migration policies, practices and procedures in the region. This will be achieved through drafting national legislation, holding refugee law seminars and workshops, further strengthening of the Bishkek Migration Management Centre and promoting exchange of information and expertise within the Central Asian region and the CIS.

474. Along with States' assumption of responsibility for asylum issues comes a growing concern for the concomitant economic burden in an uncertain and fragile economic environment. In addressing this problem, UNHCR intends to play a catalytic role, believing that, given the nature of the issues being addressed, there is ample scope for bringing together the converging interests of European and Central Asian institutions and governments through greater interaction and sharing of experiences.

B. South-West Asia

475. UNHCR's primary objective for this sub-region has been and will continue to be focused on facilitating voluntary repatriation for the Afghan and the Iraqi Kurd refugees, while also providing support to host governments in their efforts to cater to the basic needs of more than 3 million refugees in the Islamic Republic of Iran and Pakistan. Another main objective will be to ensure that the right of asylum is respected and protection monitoring for returnees is provided.

476. In 1999, the steadily worsening economic conditions, combined with protection problems in host countries in the sub-region, have had a significant impact on the well being of refugees and on their desire to return. As a consequence, the numbers of refugees opting for voluntary repatriation may double in 1999 which, in turn, will require donor governments to provide generous and timely support in the remaining months of 1999. As more refugees are expected to return in 1999 and 2000, this support will be essential to maintain the momentum of return but also to ensure that the basic needs of returnees are met inside Afghanistan. The partial return of UNHCR's international staff to Afghanistan, beginning in March 1999, has been a step forward in attending to these needs; but a more permanent UNHCR presence inside Afghanistan will be needed to monitor and assist the returnees in accordance with its mandate. UNHCR is negotiating this permanent presence through UNSECOORD in New York.

477. Policies aimed at improving gender equity and the rights of children have been promoted and will be pursued in the region. Though UNHCR's efforts have had a positive impact in Pakistan and the Islamic Republic of Iran, restrictive policies adopted by the Taliban regime overshadow UNHCR's efforts in Afghanistan. In this regard, more cooperation with the United Nations Human Rights Advisor and Gender Advisor will be required. UNHCR will maintain its policy to promote environmental awareness through small community-based projects.

478. Finally, the actual sub-regional outlook for 2000 will depend on the prospect for peace, or lack of it, in Afghanistan and its impact on the refugees' confidence to return. Nevertheless, current trends indicate that

more returns may take place which, in turn, will require substantive international interest in and support for the region. In this context, inputs from other United Nations development agencies, through the United Nations Principled Common Programming, will be indispensable in order to move forward. In this regard, the role of the international community, both in seeking peaceful solutions and providing adequate financial and material support, is crucial. Voluntary repatriation to Afghanistan must be accompanied by significant assistance in the areas of return in Afghanistan in order to decrease 'stay' factors in asylum countries and encourage the Afghans to return to rebuild their country.

C. North Africa

479. Although the general refugee situation in the sub-region has remained stable, in 2000 UNHCR will increase its involvement in the overall protection requirements of refugees in the region and to identify appropriate durable solutions. Thus, in 2000, UNHCR will enhance its presence in the region to better protect and monitor the situation of refugees and asylum-seekers, and continue with the promotion of refugee law and institutional capacity building in the region. In that context, UNHCR will provide technical assistance and advice to facilitate adoption of national legislation and establishment of appropriate asylum procedures as a means of implementing the governments obligations under international refugee instruments. In addition, while continuing to collaborate with national authorities to ensure protection and durable solutions for refugees, UNHCR will engage in a dialogue with the concerned governments to seek arrangements to assure at least temporary self-reliance for refugees and long-stayers in these countries.

480. UNHCR plans to facilitate the voluntary repatriation of some 2,000 Somali refugees in the region, mainly in Libya, to safe areas in their country of origin. Pending voluntary repatriation, UNHCR will continue providing assistance to the refugees, most of whom are living in urban areas. UNHCR will also monitor closely the overall situation of some 30,000 Palestinian refugees residing in the region, especially in Libya. Selected vulnerable refugees, especially women and children, will be assisted by UNHCR on a case-by-case basis.

481. UNHCR will continue to monitor the situation of the Western Sahara and adjust its planning to progress in the political process. Pending voluntary repatriation of the Saharawi refugees, in the context of the United Nations Settlement Plan, UNHCR will provide care and maintenance assistance to vulnerable Saharawi refugees living in the four camps in the Tindouf area of Algeria since their arrival in 1975. This assistance will include income generation for refugee women, education for refugee children, and special programmes to address nutritional problems affecting children and lactating women.

D. The Middle East

482. The general situation in the Middle East is one of continuing political instability, surrounding complex humanitarian problems. Thus, there has been, in recent years, an increase in the number of persons seeking asylum and assistance in the Middle East which has strained the capacities of UNHCR offices in the region. For the most part, the countries of the Middle East

are not signatories to the 1951 Convention. Their policies are based on linking admission of asylum-seekers to refugee status determination and implementation of durable solutions. Therefore, one of the Office's aims for the year 2000 is to pursue actively the accession campaign launched by the High Commissioner in early 1999.

483. UNHCR's primary focus for its operations in these countries will continue to be aimed at ensuring adequate protection and basic care and maintenance assistance, while actively seeking durable solutions. In this context, UNHCR will continue to enhance the status determination and resettlement-processing capacity of its offices in the region and increase efforts to raise the understanding and application of international refugee law and standards by government counterparts through regular training courses. Additionally, increased efforts will be made to ensure that needs and concerns relating to refugee women and children are fully integrated into UNHCR protection and assistance activities in the region. UNHCR will continue to maintain its emergency preparedness throughout the region.

484. In Iraq, UNHCR will provide complementary assistance for 11,300 Turkish refugees of Kurdish origin in Makhmour Camp and in the north of Iraq. UNHCR will also assist 15,800 Iranian refugees of Kurdish origin in Al-Tash camp and a smaller group of some 3,200 Iranian refugees in the north of Iraq. UNHCR will continue to pursue appropriate durable solutions for the refugees in Iraq.

485. In the Gulf region, UNHCR will continue to provide protection and assist, as necessary, needy refugees. UNHCR will also further develop its ongoing efforts related to public awareness and information, and fund-raising, with particular emphasis on governmental and non-governmental counterparts.

486. In Yemen, pending the possibility of promoting large voluntary repatriation of Somali refugees, UNHCR will continue to facilitate the voluntary return of some 3,000 refugees to safe areas in their country. At the same time, UNHCR will provide assistance to 12,000 refugees at the Al Gahine camp near Aden, as well as to some 25,000 urban refugees. In 1999, the Government confirmed its decision to relocate the refugees from Al Gahine to a new site in Al Kharaz. A plan of action will be finalised by UNHCR, in consultation with the Government, UNDP and WFP, to relocate the refugees and rehabilitate the new site. This project will begin in 1999 and will be completed in 2000.

II. PROGRAMMES, POSTS AND PROGRAMME SUPPORT

487. The initial estimates for the year 2000 stand at $ 80.1 million under the new unified budget. Programme expenditure (under General and Special Programmes) in the Region in 1998 amounted to $ 78.2 million. The revised 1999 estimated requirements, as at 31 May 1999, amount to $ 80.4 million. Table X.1 sets out the budgets for the respective countries in the region.

488. The initial post requirements for the year 2000 amount to 518 posts, of which 300 are for Programme Support and 218 for Programmes (Table X.2). It should be noted that the Programme Support posts for the Bureau at Headquarters are included in this Table. Table X.3 gives the variations in

post requirements for the year 2000 with respect to the 1999 revised post situation. Table X.4 gives the distribution of the initial 2000 posts by grade and type. Programme Support costs for the initial 2000 budget are found in Table X.5. It should be noted that the Programme Support costs for the Liaison Unit at Headquarters are included in this Table. Supplementary Tables (Tables X. 6-9) give information on the expenditure and estimates for 1998 and 1999 based on the previous categories, Programme Delivery and Administrative Support.

III. Major Programmes

489. The following narratives describe the major programmes in the region: Afghanistan, Algeria, Egypt, the Islamic Republic of Iran, Iraq, Pakistan and Yemen.

A. Afghanistan

1. Goals

490. The goals for UNHCR's activities in Afghanistan are as follows:

- Direct and unhindered access to returnees, enabling UNHCR to monitor and assess the consequences of return, particularly for vulnerable groups such as women at risk, children and ethnic minorities;

- Ensure returnees' basic needs are met through direct assistance or by UNHCR's advocacy role with other United Nations agencies, NGOs and donor governments;

- Ensure more sustainable reintegration of the returnees through collaboration with other development agencies, under the "United Nations Principled Common Programming"; and

- Enhance cooperation with support groups and the relevant agencies and departments of the United Nations to help advocate for a peaceful solution to the conflict in Afghanistan.

2. Beneficiaries and context

491. UNHCR's field presence in Afghanistan dates back to 1992, when more than 1.6 million Afghan refugees repatriated. Since then, more than four million persons have repatriated. The current caseload of Afghan refugees still in Pakistan and the Islamic Republic of Iran is about 2.6 million. In 1999, some 204,000 Afghan refugees are expected to repatriate voluntarily with UNHCR assistance. While the planned number of returnees from Pakistan (100,000 persons) has not changed, the expected repatriation figure from the Islamic Republic of Iran has substantially been revised from a modest 5,000 returnees at the beginning of the year, up to 104,000 by May 1999. For 2000, planning figures for returns to Afghanistan are estimated at some 232,000 persons.

492. The increase in the planned repatriation figure from the Islamic Republic of Iran will challenge both the United Nations and NGO communities in their ability to ensure the successful reintegration of the returnees,

given the modest response by the international community to the 1999 United Nations Consolidated Appeal. Funding short-falls, combined with no significant improvement in terms of basic social services and infrastructure, as well as gender-specific restrictions imposed by the Taliban authorities, will continue to pose major challenges to the resumption of the returnees' lives in Afghanistan.

493. Moreover, Afghanistan continues to be fraught with crisis and conflict. The Ashgabat talks of the "6+2 group" had given hope that stability might extend throughout the country. The outbreak of fighting in the northern and central parts of the country has unfortunately unravelled this possibility and caused further population displacement and human rights violations, thus adding to the precarious humanitarian situation of many persons inside Afghanistan.

3. Overview

494. In 2000, UNHCR will prioritize its assistance to the expected 232,000 returnees through systematic protection monitoring activities and the provision of in-country transport to ensure that returnees reach their villages of origin safely. Reintegration assistance will mainly consist of support in the life-sustaining sectors of water, shelter, health, education and income generation, primarily targeting vulnerable segments of the returnee community. These sectors reflect the most basic needs of returnees in an initial phase of reintegration and, in turn, facilitate UNHCR's access to returnees for monitoring purposes. Through systematic monitoring, UNHCR will play a catalytic role in needs assessment in return areas and direct the various assistance actors to respond to other identified needs. In 2000, UNHCR will mobilise and support other development agencies (United Nations and NGOs) under the United Nations Principled Common Programming for Afghanistan.

495. As in 1999, women and children will remain the primary beneficiaries of UNHCR's initial reintegration assistance. Advocacy and joint planning will be encouraged with UNICEF and the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (UNOCHA), as well as with NGOs, to draw attention to the needs of these specific target groups.

4. Objectives

496. **First Objective**: Ensure the systematic assessment of returnees and monitor the impact of their return to their places of origin.

Outputs	Measurable Indicators
• Active monitoring of returnees.	• Wider coverage of areas of return; • Improvement in the overall human rights situation in Afghanistan: number of officials and local authorities trained in universal human rights norms; increased awareness of returnee rights; number of staff trained on gender issues; improved access

	to services of women and girls.
First Objective (contd.) • Enhanced capability of field staff to conduct protection monitoring of returnees.	• Number of protection field staff and other field staff trained.

497. **Second Objective**: Provide initial reintegration assistance to returnees from the Islamic Republic of Iran and Pakistan.

Outputs	**Measurable Indicators**
• Direct repatriation assistance provided to returnee families from Pakistan and the Islamic Republic of Iran in Afghanistan, with emphasis on particularly vulnerable groups (widows, elders and orphans).	• Number of repatriated families assisted through the provision of food and non-food items, and cash grants; • Number of widows, elders, orphans granted assistance.
• Repair of houses by introducing a self-rehabilitation housing scheme for homeless returnee families in their areas of origin.	• Number of housing units rehabilitated or reconstructed; • Number of beneficiaries who benefited from the housing scheme.
• Rehabilitation of the existing water sources and distribution systems in both urban and rural areas.	• Number of shallow wells repaired, lined with concrete rings, capped and hand pumps installed; • Number of springs and other traditional water sources rehabilitated/protected.
• Increased involvement in self-help reintegration projects through Food for Work (WFP).	• Number of projects supplemented by Food for Work component; • Number of beneficiaries receiving the assistance.
• Improvement of existing education facilities.	• Number of schools rehabilitated or constructed; • Number of male and female students attending schools; • Number of teachers, both male and female, receiving teacher training courses; • Quantities and quality of text books and other teaching aids procured and translated into local languages; Number of beneficiaries trained in vocational skills.

Second Objective (contd.) • Increased self-sufficiency among returnee families.	• Number of persons involved in skills training; • Number of persons involved in micro-credit scheme (self-employed in micro-business).

498 **Third Objective:** Mobilize resources and promote longer-term multi-sectorial activities for a more sustainable reintegration through collaboration with other development agencies (United Nations and NGOs) under the United Nations "Principled Common Programming".

Outputs	**Measurable Indicators**
• Improvement in the level of financial support for reintegration activities	• Number of development and inter-agency projects under implementation; • Number of returns from Pakistan and the Islamic Republic of Iran and number of re-established communities; • Number of NGOs involved.
• Involvement of other United Nations agencies in the UNHCR returnee programme.	• Number of United Nations agencies involved in returnee reintegration projects.

B. Algeria

1. Goals

499. The goals for UNHCR activities in Algeria are as follows:

- Complete preparatory activities for the voluntary repatriation of Saharawi refugees by March 2000, within the context of the United Nations Settlement Plan;

- Continue to provide care and maintenance support to the Saharawi refugees, pending the implementation of voluntary repatriation under the United Nations Settlement Plan;

- Provide protection and subsistence support to, and seek durable solutions for, urban refugees of different nationalities, in accordance with existing UNHCR policies; and

- Undertake joint planning with Government authorities on longer-term activities aimed at promoting Refugee Law and its implementation on an ongoing basis.

2. Beneficiaries and Context

500. UNHCR provides care and maintenance assistance to vulnerable refugees who live in four camps in the Tindouf area in Algeria, located 2,000 km away from Algiers. In the context of the United Nations Settlement Plan for Western Sahara, a self-determination referendum, initially planned for 7 December 1998, is now expected to take place on 31 July 2000, under the auspices of the United Nations mission for the referendum in Western Sahara (MINURSO). The United Nations Settlement Plan provides for a durable solution for this refugee caseload. However, pending its implementation, UNHCR will continue with its assistance programme in the camps.

501. Other refugees who will receive protection and assistance from UNHCR in Algeria include a residual caseload of some 200 Touareg refugees from Mali and Niger who remained in Algeria following a successful repatriation of approximately 6,300 Malians and 3,300 Nigerians which was completed in June 1998. UNHCR's protection and support is also provided to some 100 individual urban refugees, mostly from countries south of the Sahara, the Middle East and from Bosnia and Herzegovina.

3. Overview

502. Certain preparations for the return of the Saharawi refugees, as provided for under the United Nations Settlement Plan, have already been completed, while other activities were put on hold due to delays in the implementation of the United Nations Settlement Plan. UNHCR upgraded its office premises in Tindouf and installed an operational base near the camps for its technical staff and those of its implementing agencies. All information gathering and planning of the logistics of the return have been completed, including air and road reconnaissance. UNHCR also completed a geophysical survey, using satellite imagery, to finalise a project for exploratory drilling for water for the transit centres in the Territory and the physical planning of the transit centres. Pre-registration and needs assessment of the refugees, including information on the refugees' personal effects, health status and other special requirements for the vulnerable groups, were completed in two of the four refugee camps in Tindouf. The recently authorised resumption of the pre-registration and the needs assessment in the remaining two camps is scheduled to be completed by the end of September 1999. Other preparatory activities, which include confidence-building measures, mass-information campaign and a mine-awareness campaign, will be initiated and concluded during 1999.

503. The success of UNHCR's voluntary repatriation operation is dependent upon the progress made in the implementation of the United Nations Settlement Plan. As such, UNHCR will continue to provide assistance to the refugees in the refugee camps pending their voluntary repatriation. This assistance will include the provision of supplementary food, water supply development, sanitation, health care, education, agriculture, livestock/animal husbandry and income-generating services. Particular attention will be given to the needs of women, children and vulnerable groups. The needs of the urban refugees will also be met, while longer-term sustainable durable solutions will be sought jointly with local authorities.

4. Objectives

504. **First Objective:** Completion of the preparatory activities for the repatriation.

Outputs	**Measurable Indicators**
• Pre-registration and refugee needs assessment.	• • Number of families/individuals registered; • Composition and number of vulnerable groups identified; • Volume/weight of personal belongings; • List and cost of items required for the return.
• Established confidence-building measures, e.g., exchange of mail, telephone and radio communication, visits to the Territory and the camps.	• Number of letters sent /received by the refugees; • Number of telephone and radio communications held between the refugees and their family members; • Number of refugees visiting the western side of the Territory, and Saharawis visiting the camps.
• Completed road surveys and reconnaissance.	• Availability of plans and documentation describing the road surveys conducted; • Documented identification and description of way stations and transit centres; • Identification of areas to be de-mined along the roads.
• Completed mine-awareness campaign.	• Number of Saharawi refugees trained as mine-awareness trainers; • Number of training sessions held.
• Provision of adequate water supply for returnees.	• Plans and maps identifying sites with high potential to establish water development projects. • Number of wells drilled; • Number of litres of water provided per person/day.
• Presence of adequate UNHCR staff.	• The number of professional and local staff.

505. **Second Objective**: Pending repatriation, consolidate the assistance programme for the Saharawi refugees in the camps and improve refugee needs assessment tools to better address refugees' needs.

Outputs	**Measurable Indicators**
• Provision of complementary food to vulnerable refugees.	• Number of beneficiaries; • Quantity of tea, milk, edible oil and yeast distributed; • Reports showing the prevalence of "normal nutrition rates" among the refugee population.
• Provision of basic assistance.	• Quantity of replacement relief items (tents, blankets) distributed; • Quantity of household goods (clothing, shoes) distributed, especially to women' children and the elderly.
• Improved provision of water supply in the camps.	• Additional number of bore-holes and shallow wells dug in the camps; • Quantity and quality of water distributed; • Number of water tankers in good running condition.
• Improved delivery of health care services.	• Quantity of medicines and medical equipment provided; • Number of patients treated; • Number of immunizations administered; • Periodic measurements and reports showing "normal" child mortality rates; • Increase in number of beneficiaries targeted by the reproductive health programme.
• Improved educational facilities and services, including skills training for adolescents.	• Records showing the number of children attending primary school; • Number of teachers trained; • Number of primary schools and educational facilities rehabilitated or constructed;

	Second Objective (contd.) • Number of skill-training sessions held and number of adolescents trained.
• Distribution of gas/household goods, handicraft tools/raw material and livestock; funding of agricultural QIPs projects.	• Records of the quantities of gas bottles, household and domestic items, tools, raw materials and livestock distributed; • Number of small-scale gardening projects funded; • Number of women benefiting from income generation projects.

506. **Third Objective**: Review the urban refugee caseload and identify, if possible, the most appropriate long-term and/or durable solutions for individual refugees, in accord with UNHCR relevant policies.

Outputs	**Measurable Indicators**
• Refugee Status Determination.	• Number of individual cases interviewed and accepted; • Number of individual cases interviewed and rejected; • Number of appeals conducted.
• Assistance to urban refugees	• Number of refugees benefiting from monthly allowances; • Number of students benefiting from scholarships; • Number of refugees accepted for resettlement/local integration; • Number of asylum-seekers released from jail.

507. **Fourth Objective**: Train government officials in refugee and humanitarian law, from refugee status determination to protection of human rights, as a means of improving the capacity of government authorities to administer and manage refugee matters.

Outputs	**Measurable Indicators**
• Provision of training in refugee and humanitarian law to government officials.	• Number of seminars and conferences organized; • Number of meetings with the local authorities/institutions dealing with -seekers; • Number of government authorities trained.

C. Egypt

1. **Goals**

508. The goals for UNHCR's activities in Egypt are as follows:

- Enhance refugee status determination procedures through clearly defined and duly coordinated eligibility criteria;
- More comprehensive assistance provided to the neediest refugees, with a particular focus on the situation of refugee women and children;
- All refugees qualified to be considered for resettlement shall have their cases submitted in a coordinated manner within the framework of current resettlement criteria and in line with the planning figures agreed upon with the traditional resettlement countries;
- Build the capacity of Egyptian institutions in the area of refugee law, enabling them to assume full responsibility for refugee status determination, as well as the implementing partners operational capacity through training and technical support;
- Ensure that UNHCR operations in the Syrian Arab Republic and Lebanon, are carried out in a coordinated and effective manner; and
- Joint agreements and activities with the League of Arab States will lead to strengthened coordination and cooperation.

2. **Beneficiaries and context**

509. The internal instability in several neighbouring countries continued to be a source of increasing movements of asylum-seekers and refugees to Egypt. As of 30 April 1999, some 1,700 asylum-seekers were awaiting determination of their status. Despite strengthening of the case-processing capacity of UNHCR's Regional Office in Cairo which permits the speeding up of the status determination process, recent trends indicate that the number of asylum seekers will continue to grow. The current registered caseload is some 6,300 refugees, of whom some 4,800 receive various types of care and maintenance assistance. The major groups of refugees are Somalis (50 per cent), Sudanese (30 per cent) and Yemenis (11 per cent). The rest of the population is made up of refugees from 20 other nationalities, and a group of 164 elderly stateless persons. While the percentage ratio between female and male refugees is 49/51, children and adolescents between the age of 0-17 years represent 34 per cent of the total population.

3. **Overview**

510. In the absence of national refugee legislation, refugee status determination is still the key activity of the Regional Office. The regularization of the legal status of refugees, the adherence to the principle of *non-refoulement* and the respect of other basic rights of refugees and persons in need of international protection are closely monitored by UNHCR in cooperation with the competent authorities.

511. While resettlement will continue to be the most effective and practical durable solution for many of the recognised refugees, dialogue will be maintained with the Government of Egypt to reach workable arrangements for temporary self-reliance for long stayers with limited prospects for voluntary repatriation or resettlement. The option for voluntary repatriation will remain open, whenever feasible, for those willing to repatriate. Moreover, pending a durable solution, needy refugees will be provided with assistance, after a thorough needs assessment, that includes subsistence allowances, health care, education, vocational training and access to income-generation activities.

4. Objectives

512. **First Objective**: Claims of asylum-seekers assessed and legal status of recognized refugees regularized.

Outputs	**Measurable Indicators**
• Asylum-seekers approaching UNHCR systematically received, given appointments and interviewed. • Refugee status determination and registration of recognised refugees.	• Number of asylum-seekers receiving refugee status; • Number of refugee claims processed; • Reduction of waiting period for asylum-seekers; • Time spent on urgent protection cases.
• Issuance of refugee cards and regularization of residence permits; • Issuance of temporary residence permits by the Government to registered asylum-seekers.	• Number of registered refugees able to enjoy the full rights granted; • Number of asylum-seekers not facing difficulties while awaiting status determination.

513. **Second Objective**: Conduct needs assessment of the most vulnerable refugees.

Outputs	**Measurable Indicators**
• Provision of living expenses and medical assistance to the neediest refugees, following proper needs assessment.	• Number of needy refugees assisted; • Number of needs assessments conducted for individual cases; • Number of needy refugees receiving health care.
• Provision of educational assistance to refugee students.	• Number of refugee children attending primary, secondary and higher secondary schools; Number of refugee girls attending school.

Second Objective (contd.)	
• Provision of social counselling and community based services to refugees while conducting regular needs assessment.	• Number of refugees receiving appropriate advice and guidance as to their problems and durable solutions; • Number of skill profiles established for refugees, facilitating planning of vocational-training activities.

514. **Third Objective**: Ensure all aspects of protection and assistance needs of refugee women and children are addressed consistently with UNHCR policy.

Outputs	Measurable Indicators
• Dissemination and implementation of UNHCR's protection guidelines for refugee women, i.e., granting refugee status based on gender persecution, equal access to eligibility procedure and other basic rights.	• Increased awareness resulting in adequate implementation.
• Provision of reproductive health-related training, targeting refugee women and mothers.	• Improvement in health condition of refugee women receiving training.
• Equal opportunity for refugee women to participate in all vocational training and income generation activities.	• Improvement of condition of participating refugee women through enhanced opportunity for work or resettlement.
• Provision of additional assistance to single mothers and refugee women heads of households.	• Refugee women with family, having no other means of support, will be able to maintain their family.
Provision of winter clothing and baby food to refugee mothers and children by implementing partners.	• Reduce hardship of needy refugee children and mothers.

515. **Fourth Objective**: Process and submit cases for resettlement, as per UNHCR policy and agreed procedures, and assist with the departure of accepted cases.

Outputs	Measurable Indicators
• Interviews of eligible refugees and preparation of their applications to resettlement countries.	• Number of submissions meeting UNHCR criteria and procedures;

	Fourth Objective (contd.) • Number of eligible cases receiving due consideration, including those rejected earlier by a resettlement country.
• Submission of completed cases to local embassies of resettlement countries and through Headquarters.	• Number of acceptances by resettlement countries; • Time frame within which commitments made to the resettlement countries are met.
• Support for accepted cases upon departure.	• Number of departing refugees able to meet their departure and initial installation costs; • All departure formalities adequately addressed.

516. **Fifth Objective**: Provide training and technical support to authorities and implementing partners to create increased awareness, responsibility and improvement in implementation.

Outputs	Measurable Indicators
• Provision of operational and technical support to implementing partners.	• Number of reporting requirements met with improved systems and flow of information; • Number of implementing partners able to meet their obligations under sub-agreements.
• Provision of appropriate training	• Number of workshops organised with authorities and implementing partners.

517. **Sixth Objective**: Provide region-wide policy coordination and extend services to the countries in the region.

Outputs	Measurable Indicators
• Supervision and coordination of operations in Syria and Lebanon.	• Gradual harmonisation of protection and assistance policies and practices achieved; • Well-defined regional strategies developed on matters of common concern.

Sixth Objective (contd.)	
• Coordination of public information, including awareness activities, fund raising, promotion of refugee law and coordination of the formulation of policy in the region.	• Number of successful missions carried out and follow-ups made in the region in PI policy implementation; • Number of appropriate publications and media coverage, particularly in the Arabic language for the Arab World, making visible impact; • Number of relevant regional workshops, donor briefings and meetings held on refugee policy issues.

D. Islamic Republic of Iran

1. Goals

518. The goals for UNHCR's activities in the Islamic Republic of Iran are as follows:

- Facilitate voluntary repatriation of Afghan and Iraqi refugees in safety and dignity;
- Ensure that refugees in need of protection are identified through a transparent and fair procedure and are protected if found eligible;
- In parallel to continued camp assistance, reduce dependency and foster increased self-reliance for refugees living outside of camps, pending voluntary repatriation; and
- In agreement with the Government of the Islamic Republic of Iran, develop new partnerships for refugee care and for improving awareness of refugee problems with national and international NGOs, specialized United Nations agencies and the civil society at large.

2. Beneficiaries and context

519. According to Government estimates, some 2 million persons have taken refuge in the Islamic Republic of Iran, including 1.4 million Afghans and some 530,000 Iraqis. Of these only some 98,000 refugees live in 30 designated camps; the rest are scattered throughout the country, largely in provinces bordering Afghanistan and Iraq, as well as in major urban centres. Current planning assumptions for 1999 foresee that up to 104,000 Afghans and 30,000 Iraqi could return during the year. For 2000, the planning figure for UNHCR-assisted voluntary repatriation is 159,000 (132,000 Afghans and 27,000 Iraqi).

520. The majority of Afghan refugees came to the Islamic Republic of Iran during the 1980s, up until 1992. Afghan refugees in the Islamic Republic of Iran include a majority of Hazara Shiites, followed by Tajiks, Pashtoons and others.

521. The Iraqi refugees are divided into three categories: (i) Iraqi Kurds from the three northern provinces of Iraq who came mainly during the 1970s; (ii) Feilli Kurds (Shiites) who were denied Iraqi citizenship on the grounds of their Iranian origin, although they had been in Iraq for several generations; and (iii) Arab Shiites from the central and southern provinces of Iraq. The last two groups entered into the Islamic Republic of Iran mainly during the Iran-Iraq war (1980 - 1988).

522. Continued instability in both Afghanistan and Iraq have reduced the possibilities of large repatriation movements and have often resulted in repeated influxes of refugees into the Islamic Republic of Iran over the years. The Islamic Republic of Iran has consistently declined to consider local integration as an acceptable option, while resettlement to a third country has traditionally been limited to a handful of special protection cases.

523. The Islamic Republic of Iran's generosity in accepting large numbers of refugees, allowing them to live among the Iranian population and to benefit from a number of government services and amenities, has often been praised. However, the Government and national public opinion increasingly indicate that such a generous asylum policy can no longer be sustained by an economy with its own difficulties. The gradual abandonment of subsidies for basic commodities, restrictions regarding employment of foreigners and the severe budget cuts affecting social security and other services have increased vulnerability among the refugees, particularly for the vast majority of those who are living outside the 30 established refugee camps. High unemployment rates for nationals and reduced activities in economic sectors that have traditionally provided formal and informal employment to refugees have also added to this difficult situation.

524. The vulnerability of refugees in the Islamic Republic of Iran has also increased sharply as the Government finds itself under mounting internal pressure to resolve the refugee problem quickly. The brutal killing of Iranian nationals by Taliban forces in Afghanistan in 1998 added to a sense of frustration about the presence of large numbers of Afghan refugees.

525. Operations were considerably delayed during the first half of 1999 following misunderstandings related to the interpretation of the Memorandum of Understanding which governs the cooperation between the Government of the Islamic Republic of Iran and UNHCR. These difficulties were overcome by July 1999 and the Government and UNHCR then agreed to make all efforts to implement all activities foreseen for both 1999 and 2000 during the period remaining to the end of 2000. For that purpose, UNHCR and the Government agreed to explore ways to improve programme delivery, notably through a more judicious utilisation of NGO implementation capacity, where appropriate.

3. Overview

526. In 2000, UNHCR will continue facilitating voluntary repatriation of Afghan and Iraqi refugees. In parallel, measures have already been taken to establish a joint screening mechanism, with the Government, whereby Afghan refugees who are in need of international protection will have their refugee claim assessed and will be given the opportunity to remain in the Islamic Republic of Iran, if recognized.

527. While continuing to provide complementary assistance to the Government to assist refugees residing in camps, the 2000 programme will provide more resources to out-of-camp refugees through integrated programmes in refugee-affected areas. UNHCR hopes to achieve this with the continued collaboration of the Government, along with the increased involvement by other implementing partners.

528. UNHCR will also continue to focus assistance on refugee children, women and adolescents, namely in the health, education and community services sectors.

4. Objectives

529. **First Objective**: Support and implement the voluntary repatriation of Afghan and Iraqi refugees.

Outputs	Measurable Indicators
• Actual voluntary repatriation of returnees from the Islamic Republic of Iran to their countries of origin.	• Number of returnees having received transportation assistance and repatriation grants.
• Provision of international protection to safeguard a dignified and safe repatriation of refugees; • Specific, separate interviews of women refugees expressing the wish to repatriate.	• Number of returnees interviewed to ensure the voluntary character of the repatriation operation; • Presence of UNHCR staff members in transit centres; • Number of women interviewed.

530. **Second Objective**: In coordination with the Government, to establish measures to identify refugees in need of continued protection.

Outputs	Measurable Indicators
• Mechanism is put in place that will allow genuine refugees to be identified through a transparent and fair procedure and that provides protection to those who are found eligible.	• Number of genuine refugees in need of continued protection identified and documented; • Regular monitoring and follow-up by UNHCR staff.

531. **Third Objective**: Enhance the self-reliance of the refugees while ensuring provision of essential needs.

Outputs	**Measurable Indicators**
• Provision of basic care and maintenance assistance to refugees in camps.	• Number of beneficiaries and status of their welfare.
• Support to Government in the education sector.	• Number of students attending schools; • Gender balance among beneficiaries; • Number of schools repaired/rehabilitated; • Number of informal schools established.
• Provision of scholarship and tuition fees to post-secondary students.	• Number of beneficiaries and graduates receiving DAFI scholarships.
• Improved health services through Medical Referral Unit operation.	• Number of needy refugees referred for urgent hospitalisation services, namely, surgical/medical intervention as life saving measures; • Number of refugees who will be assisted for correction of disabilities (partial or total).
• Provision of one-time assistance to needy refugees.	• Number of vulnerable refugees who benefit from one-time assistance.
• Increased refugee self-reliance.	• Number of refugees, particularly amongst the most poor, who become self-reliant; • Number of women heads of household involved in vocational and skills training. • Number of persons/households who benefit from micro- credit assistance and became self-supporting.

532. **Fourth Objective**: Increase involvement of other implementing partners in the solution of refugee problems.

Outputs	Measurable Indicators
• Promotion of partnerships between UNHCR and other international organizations.	• Number of projects jointly developed with WFP, IOM, UNICEF, UNFPA and UNDCP and other organizations, as required.
• Promotion of refugee law and increased information campaigns.	• Number of joint training/promotion programmes with universities, and other institutions; • Coverage of UNHCR activities in the media.

E. Iraq

1. Goals

533. The goals for UNHCR activities in Iraq are as follows:

- Provide international protection and actively search for durable solutions for refugees in Iraq, including resettlement of deserving cases to third countries;

- Facilitate the voluntary repatriation of Turkish refugees of Kurdish origin and achieve gradual reduction in relief assistance to the refugees in local settlements through increased self sufficiency;

- Provide complementary assistance to Iranian refugees of Kurdish origin in local settlements and camps assisted by UNHCR in the north and the central part of Iraq; facilitate the voluntary repatriation of Iranian refugees opting to return to their country of origin; and

- Assist with the reintegration of Iraqi returnees of Kurdish origin in the north of Iraq with the agreement and involvement of all concerned parties.

2. Beneficiaries and Context

534. Some 8,500 Turkish refugees of Kurdish origin in Makhmour refugee camp were among those who fled Turkey in 1994 and were originally located at Atroush Camp, later moved to Ain Sufni and then to Sheikhan. The refugees were moved to Makhmour in Government of Iraq-controlled territory in May 1998. Another 2,800 Turkish refugees also moved from Atroush camp and opted to live in local settlements adjacent to local villages, mostly located in the Dohuk governorate in northern Iraq.

535. Approximately 15,900 Iranian refugees of Kurdish origin who reside in Al-Tash camp in central Iraq have been in the country for 18 years. They were recognized as refugees on *prima facie* grounds both by the Government of Iraq and UNHCR. More than half of them have expressed the desire to return to their country of origin. Another 9,200 Iranian refugees of Kurdish origin currently live in the cities of Erbil and Sulemaniye in northern Iraq.

536. In addition, the Government of Iraq has reported the presence of some 10,000 Iranian (Ahwazi) refugees in the southern part of the country. They live in local settlements and have been assisted by the Iraqi authorities. Members of this group reportedly fled from the Ahwaz region in the southern part of the Islamic Republic of Iran during the Iran-Iraq war in the 1980s. UNHCR remains committed to review the legal status of these persons and to assist them if UNHCR is permitted regular access.

537. In August 1998, the Government of Iraq raised certain concerns about the implementation modalities of the refugee return programme from the Islamic Republic of Iran initiated by UNHCR in 1992, following the 1991 Gulf emergency. The programme has thus far facilitated the return of some 61,000 Iraqi Kurds from the Islamic Republic of Iran to the north of Iraq. The Iraqi authorities expressed their wish to be involved in the return and clearance procedures for the returnees. Pending the agreement of all concerned parties on the modalities of return, the programme has been suspended.

3. Overview

538. It is expected that in the year 2000, the management and the security of Makhmour camp, which shelters some 8,500 Turkish refugees of Kurdish origin, will continue to be the responsibility of the Government of Iraq. UNHCR activities will be directly implemented and monitored by its staff working in the Field Office at Makhmour. In addition to providing international protection to the refugees in Makhmour, UNHCR will also provide basic shelter and complementary assistance in the health, sanitation, education and community-services sectors in the camp. It is assumed that the refugees will continue to receive food rations under the "Oil for Food" programme (United Nations Security Council Resolution 986). The latter is expected to be provided through a distribution centre managed by the Government of Iraq and supervised by the United Nations Humanitarian Programme.

539. In the year 2000, assistance activities for the Kurdish refugees of Turkish origin residing at the local settlements in northern Iraq will continue to be directly implemented by UNHCR. The assistance provided to the refugees will gradually reduced as refugees become increasingly self-sufficient. It is expected that by the end of 2000, only needy, vulnerable cases will be assisted.

540. Assistance activities for the Iranian refugees in Al-Tash camp, in the central sector of Iraq, will also continue. UNHCR will provide complementary assistance to the refugees in the areas of health, education and vocational training. UNHCR planning assumes that food rations will be provided by the Government of Iraq under the Oil for Food programme.

541. With regard to the Iranian (Ahwazi) refugees in southern Iraq, UNHCR has requested the Government to undertake a proper refugee registration exercise to

obtain the information required, in order to facilitate more systematic planning of assistance activities, if required.

342. Assuming resumption of the repatriation of Iraqi Kurds from the Islamic Republic of Iran, UNHCR will provide transportation assistance and protection monitoring in northern Iraq. Other reintegration assistance will be provided by United Nations agencies and the Government authorities.

4. Objectives

343. **First Objective:** Carry out individual status determination and ensure protection for Iranian asylum-seekers in northern Iraq.

Outputs	**Measurable Indicators**
• Refugee status determination of Iranian asylum-seekers in northern Iraq.	• Number of interviews conducted; • Number of cases accepted or rejected.
• Protection needs of the Iranian refugees in northern Iraq assessed.	• Number of interviews conducted; • Number of cases recommended for durable solutions.
• Facilitation of durable solutions through third-country resettlement to Iranian refugees qualified for resettlement.	• Number of cases interviewed for resettlement; • Number of cases processed for resettlement; • Number of departed cases to resettlement countries.

344. **Second objective:** Complement and support the basic facilities provided by the Government of Iraq in Al-Tash refugee camp for Iranian refugees, and promote efforts aimed at facilitating their voluntary return.

Outputs	**Measurable Indicators**
• Maintenance of infrastructure in Al-Tash refugee camp.	• Frequency of maintenance of the health clinic; • Quantity of water supplied through the internal distribution net work; • Frequency of maintenance of the sewage system and internal roads;
• Health and education facilities provided by the Government complemented.	• List of medicines supplied to the clinic; • Quantity of stationery and class room supplies purchased and distributed.

Second Objective (contd.)	
• Increased income-generation and self-reliance opportunities, particularly for refugee women.	• Number of income-generation projects supported financially; • Number of refugees receiving skills training; • Number of refugee women participating in income-generation activities.
• Coverage of basic needs of refugee women and children.	• Number of sanitary kits provided to refugee women between the age of 13-49; • Number of children attending primary education classes in the camp.
• Computerization of refugee data by the Government and issuance of ID cards to refugees.	• Quantity of computer and other supplies, as well as training and support provided to the Government staff.
• Facilitation of voluntary return to the Islamic Republic of Iran.	• Frequency of dialogue with the Iranian authorities to facilitate returns.

143. **Third objective**: Facilitate voluntary return of Turkish refugees of Kurdish origin and provide protection and complementary assistance to the remaining refugees.

Outputs	**Measurable Indicators**
• Voluntary return of Turkish refugees.	• Number of refugees registered for voluntary return; • Number of refugees assisted to return.
• Provision of basic assistance to refugees in local settlements.	• Quantity of kerosene distributed; • Number of individual refugees assessed and assisted.
• Fulfilment of protection needs of Turkish Kurd refugees in Makhmour refugee camp.	• Number of protection staff visits to the camp; • Number of individual cases interviewed.

Third Objective (contd.)	
• Improvement of shelter and sanitation facilities in Makhmour refugee camp.	• Number of individual family latrines built; • Number of shelters in the camp improved.
• Provision of basic facilities by the Government of Iraq to the refugees at Makhmour camp.	• Quantity of medicines and supplies provided to the clinic in the camp; • Maintenance of the health clinic and water network carried out.

144. **Fourth objective**: Facilitate the voluntary repatriation of Iraqi Kurd refugees to northern Iraq.

Outputs	**Measurable Indicators**
• Provision of legal and transport assistance to the repatriants.	• Number of Iraqi Kurds cleared for repatriation through the GOI; • Number of repatriants assisted with transportation; number of vulnerable cases assisted.
• Provision of legal and transport assistance to the repatriants.	• Number of Iraqi Kurds cleared for repatriation through the Government of Iraq; • Number of repatriants assisted with transportation; • Number of vulnerable cases assisted.
• Facilitation of reintegration through other United Nations agencies and the concerned authority.	• Repatriants' data provided to other United Nations agencies and local authorities periodically; • Number of repatriants allocated land by the local authority; • Number of repatriants provided with the shelter and other assistance by United Nations agencies.

F. Pakistan

1. Goals

547. The goals for UNHCR's activities in Pakistan, with regard to the different caseloads, are as follows:

Afghan Refugees

- Achieve voluntary repatriation to Afghanistan in safety and with dignity;

- Ensure protection of Afghan refugees facing security problems in Pakistan, particularly women at risk; and

- Increase self-reliance amongst Afghan refugees through the provision of limited community based assistance. Encourage the access to and participation of women in these services.

Non-Afghan Refugees

- Ensure protection and seek durable solutions for non-Afghan mandate refugees through local assistance and resettlement in third countries.

2. Beneficiaries and Context

548. The UNHCR office in Pakistan was established in 1979 in response to the massive influx of Afghan refugees which, at its peak, reached 3.3 million people. Currently, an estimated 1.2 million Afghan refugees are settled in 203 registered refugee villages in the North West Frontier Province (NWFP), Baluchistan and Punjab. Besides those living in refugee villages, there are considerable numbers of Afghan refugees residing in large urban centres. Afghan refugees generally enjoy freedom of movement and may seek employment. They are largely self-reliant. For 2000, the planning figure for UNHCR-assisted voluntary repatriation is about 100,000 persons.

549. Pending a solution to the Afghan conflict, UNHCR will continue facilitating the voluntary repatriation of a large number of Afghan refugees (298,996 refugees have returned in the past 3 years) through the provision of assistance (repatriation grants and transportation) and protection-monitoring activities inside Pakistan and Afghanistan. The returning population is mainly of Pashtoon origin and of rural background. They share the same traditional values as those adopted by the Taliban authorities and opt for voluntary return once convinced the area of return is safe.

550. The Government of Pakistan remains committed to the principle of voluntary repatriation and it is expected to act in accordance with this principle throughout 2000. However, it has expressed concern with the current lack of assistance provided by the international community to support

rehabilitation activities inside Afghanistan, which is the key element to sustain returns and maintain stability inside the country.

11. UNHCR will continue providing complementary assistance to the Government of Pakistan to cater to the basic needs of some 1.2 million refugees in life-sustaining sectors as well as providing assistance to some 2,400 non-Afghan urban refugees scattered throughout the major cities. The latter have been recognized as mandate refugees by UNHCR, but are considered "illegal immigrants" under national legislation with no prospects for local integration. The only viable option for this particular group is resettlement. It is estimated that the influx of new asylum-seekers in Pakistan will remain relatively low, comprised mostly of Iranian nationals belonging to religious minority groups.

3. Overview

12. Although Afghan refugees living in registered villages are largely self-reliant, their living conditions are precarious and will require UNHCR's continued support, especially in the sectors of health care, education, community services and water supply. An important aspect of UNHCR's support will be to ensure that the assistance provided reaches women and addresses the specific needs of children.

13. Repatriation assistance will be provided to an estimated 100,000 refugees who express the wish to repatriate voluntarily to their places of origin. The verification/registration of those who wish to return will facilitate UNHCR monitoring activities inside Afghanistan. Participation in the United Nations and NGO coordinating bodies for Afghanistan will be essential to sustain returns through sound reintegration programmes.

14. Non-Afghan refugees will be assisted to cover their basic needs, including education for children, pending a durable solution. The preparation of cases for resettlement, as well as active identification of resettlement possibilities, will continue to be a priority. Regular and adequate refugee status determination procedures will continue to be applied for arriving asylum-seekers.

4. Objectives

15. **First Objective**: Support and implement voluntary repatriation to Afghanistan for individuals, families and groups.

Outputs	Measurable Indicators
• Verification and registration of returnees.	• Number of persons registered; • Number of grants and assistance items distributed upon return.
• Presence of repatriation staff at verification points in NWFP and in refugee villages in Baluchistan.	• Number of staff and number of verification points.

556. **Second Objective**: To implement specific protection measures for security cases, including women at risk.

Outputs	**Measurable Indicators**
• Identification of cases and implementation of protection measures, including in-country relocation and/or resettlement.	• Number of cases identified; • Number of cases relocated; • Number of cases resettled; • Number of contacts with embassies.

557. **Third Objective**: Assist the refugees by ensuring that primary health care, basic education, water supply and community services are available.

Outputs	**Measurable Indicators**
• Continued improvement of education services, with specific measures to increase the enrolment of girls.	• Attendance, retention and results records by age and gender; • Number of schools operating with indication of those opened in the current year; • Number of teachers including training received.
• Availability of health services.	• Number and type of services operating; • Number of persons who used services, by gender and age; • Rates of immunization, malaria/TB control and use of reproductive health services; • Number of health staff.
• Availability of drinking water through the maintenance of water supply schemes.	• Number of tube-well systems replaced by shallow wells; • Number of hand pumps installed; • Number of remaining water supply schemes in operation.
• Strengthening of community response mechanisms through the community services network.	• Number of committees and volunteers; • Number and type of training of community-network members; • Number of specific support groups (e.g., child support groups).

	Third Objective (contd.)
	• Number of training and support activities in the framework of the Action for the Rights of the Child (ARC).

[illegible]. **Fourth Objective**: Identify durable solutions for mandate non-Afghan refugees; provide legal protection and assistance to recognised refugees.

Outputs	Measurable Indicators
• Meet basic material needs of recognised refugees.	• Quantity of subsistence allowances provided; • Number and type of activities to improve self-reliance.
• Provision of resettlement opportunities.	• Number of refugees presented and accepted for resettlement.
• Continuation of the established refugee status determination arrangements.	• Number of persons/cases received; • Time required for review of cases.
• Presence of protection staff.	• Number of staff involved in protection.

G. Yemen

1. Goals

[illegible]. The goals for UNHCR's activities in Yemen are as follows:

- Provide care and maintenance assistance to needy Somali refugees in the Al Gahin camp, pending their relocation to a new site in Al Kharaz;

- Provide protection, health care, and education assistance to a large urban refugee caseload of various nationalities, including Somalis, Ethiopians and refugees from various Arab countries;

- Facilitate voluntary repatriation to safe and stable areas of Somalia, in the context of the promotion of a comprehensive solution to the Somali refugee problem; and

- Develop local Government capacity for screening asylum seekers, processing registration and issuing documentation to refugees.

2. Beneficiaries and context

560. The current caseload in Yemen is comprised of some 63,000 registered Somali refugees, including 6,100 new arrivals during the first 5 months of 1999. It also includes 1,300 Ethiopian refugees, who fled to Yemen in 1991, and some 180 refugees of different nationalities from various Arab countries. In principle, all Somalis in Yemen are considered *prima facie* refugees. In early 1997, UNHCR, in coordination with the Government, registered and provided identification cards to the Somali refugees and the small Ethiopian caseload. With regard to non-Somali asylum-seekers, UNHCR carries out refugee status determination and provides them with appropriate documentation. De facto, the refugees residing in the urban areas are allowed to live and work there, despite restrictions imposed on their movement and the lack of formal work permits. Although Yemen is a signatory to the 1951 Convention relating to the Status of Refugees, there is no specific national refugee legislation nor a government organization dealing with refugees, particularly their registration, status determination and documentation.

3. Overview

561. The assistance programme in Yemen will provide for the basic needs of the refugees in the camps, excluding food which is provided by WFP. UNHCR will also provide targeted support in the form of health care, education and counselling services to the growing caseload of needy urban refugees of various nationalities. The programme will be implemented by a number of international and national NGOs who will also bring their own resources to the programme. In 1999, substantial efforts are being invested in the conversion of a former military camp to which some 12,000 Somali refugees will be moved from their present location. By the year 2000, the relocated refugees will have the opportunity to achieve increased self-sufficiency, given availability of land, water and access to the sea for fishing, hence lessening the long-term dependence of the caseload on relief assistance. Work with the local Government in the south of Yemen in the area of capacity building for screening and documentation of new arrivals from the Horn of Africa will be reinforced. Other important components of the programme in Yemen will include assistance for voluntary repatriation to Somalia and the provision of DAFI scholarships.

4. Objectives

562. **First Objective**: Provide adequate care and maintenance assistance to Somali refugees in camps and to urban refugees.

Outputs	Measurable Indicators
• Provision of basic and supplementary food.	• Reports on nutritional status of the refugees in the camps; • Findings of the surveys on the status of children, pregnant/lactating mothers, following the special feeding programme.

First Objective (contd.) • Regular transport of new arrivals to the refugee camp.	• Number of registered refugees in the transit reception centres; • Total camp population.
• Provision and distribution of household and other non-food items to refugees in the camp.	• Number of refugees assisted on a monthly basis; • Number of newly registered refugees for distribution of non-food items.
• Provision of safe drinking water.	• Quantity and quality of water distributed.
• Improvement of the overall sanitation in the camp.	• Status reports on hygiene at the camp and preventive measures taken to avert epidemic diseases.
• Provision of health care, including child and maternal services, medical equipment for existing clinics and an expanded programme of immunization.	• Number of refugees received at the clinic in the camp; • Number of trained refugee health workers; • Number of refugees immunized.
• Skill development through vocational training.	• Number of vocational training courses; • Number of women heads of household followed the training courses.
• Improvement of school facilities in the camp; • Access to university education.	• Number of schools/classes; • Number of secondary school graduates; • Number of students receiving DAFI scholarships.
• Increased self-reliance through income generation.	• Number of refugee women heads of households assisted with raw materials and revolving funds for income generation in the camp and in Sana'a.

563. **Second Objective:** Complete reconstruction of Al Kharaz camp and relocate Somali refugees from Al Gahine to the new camp.

Outputs	**Measurable Indicators**
• Completed master plan for Al Kharaz, including refugee shelter, community infrastructure and land for vegetable gardening and communal facilities.	• Number of regular joint meetings and consultations with the Government, NGOs and the refugee community to finalize plans and coordinate action.
• Completed reconstruction of all the refugee shelter and camp infrastructure in Al Kharaz camp.	• Number of refugee shelters built; • Number of clinics, schools and community centres built.
• Implementation of the second phase of the relocation of the Al Gahine population.	• Number of refugees transported from Al Gahine to Al Kharaz.
• Effective refugee participation in camp maintenance, protection of the environment and productive activities.	• Quantity of tools and seeds distributed; • Amount of land under irrigation and cultivation; • Quantity of food produced.

564. **Third Objective:** Support and implement voluntary repatriation to Somalia, in safety and with dignity.

Outputs	**• Measurable Indicators**
• Liaison with offices in Hargeisa and Nairobi for better coordination of repatriation operation and identification of safe areas of return.	• Number of coordination meetings held between the UNHCR staff in Yemen, Somalia and Kenya.
• Establishment of a data base of refugees interested in voluntary repatriation to Somalia.	• Number of refugees interviewed; • Number of refugees registered for repatriation.
• Regular repatriation movements to Somalia, including provision of transportation, cash grants and food.	• Number of refugees actually repatriated; • Number of cash grants paid; • Quantity of food distributed.

565. **Fourth Objective**: Increase the capacity of the government authorities to manage and administer a refugee asylum regime.

Outputs	**Measurable Indicators**
• Training of selected government officials from the Immigration, Security and Governorate offices in Shabwa, Aden and Taiz in refugee screening, registration, status determination and issuance of documentation.	• Number of government officials identified and selected for training; • Number of training courses held for government officials; • Number of new arrivals properly screened and registered during a given period.

TABLE X.1

EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000

[in thousands of US dollars]

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (CASWANAME)

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 PROJECTIONS (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Afghanistan	2,000.0	3,987.0	5,987.0	300.0	7,505.4	7,805.4	7,813.8
Algeria	3,676.9	2,217.4	5,894.3	2,532.5	1,429.3	3,961.8	5,015.3
Egypt	4,128.8	51.3	4,180.1	4,026.1	220.4	4,246.5	3,977.0
Iran (Islamic Republic of)	12,024.7	3,177.6	15,202.3	14,190.8	3,575.5	17,766.3	18,307.7
Iraq	3,695.6	876.5	4,572.1	3,071.1	398.0	3,469.1	3,292.7
Jordan	1,318.5	42.1	1,360.6	1,583.8	122.7	1,706.5	1,665.5
Kazakhstan	533.8	114.9	648.7	600.2	229.8	830.0	703.6
Kyrgyzstan	1,234.2	180.3	1,414.5	1,276.9	396.0	1,672.9	1,242.4
Lebanon	2,424.3	93.9	2,518.2	2,870.4	231.2	3,101.6	2,667.0
Libyan Arab Jamahiriya	1,394.4	12.9	1,407.3	1,553.9	398.6	1,952.5	1,689.5
Pakistan	12,233.2	3,207.3	15,440.5	14,013.6	2,715.9	16,729.5	16,030.1
Saudi Arabia	1,411.2	0.0	1,411.2	1,211.6	0.4	1,212.0	1,373.1
Syrian Arab Republic	2,295.4	50.1	2,345.5	2,446.5	160.2	2,606.7	2,258.3
Tajikistan	1,357.3	4,726.5	6,083.8	908.6	3,067.3	3,976.0	2,676.0
Turkmenistan	478.8	59.4	538.2	554.5	269.8	824.3	795.0
Uzbekistan	1,414.5	58.6	1,473.1	1,341.1	50.0	1,391.1	1,524.1
Western Sahara Territory	0.0	829.9	829.9	0.0	1,734.3	1,734.3	972.1
Yemen	2,609.6	953.5	3,563.1	2,451.9	524.5	2,976.4	3,090.2
Other Countries in North Africa (1)	796.9	1,267.3	2,064.2	574.0	384.3	958.3	987.0
Other Countries in the Middle East (2)	988.4	310.5	1,298.9	1,104.6	378.4	1,483.0	1,329.2
Bureau for CASWANAME at HQ (3)						0.0	2,707.1
TOTAL	56,016.4	22,217.1	78,233.5	56,612.2	23,792.1	80,404.3	80,116.8

(1) Other Countries in North Africa include Mauritania, Morocco and Tunisia

(2) Other Countries in Middle East include Kuwait, United Arab Emirates and the Regional Project

(3) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

TABLE X.2
SUMMARY OF POST REQUIREMENTS IN THE CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST - ALL SOURCES OF FUNDS

[1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January]

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL) ***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Afghanistan	32.3	5.0	37.3	40.0	5.0	45.0	18	9	26
Algeria	21.2	2.0	23.2	22.7	2.0	24.7	13	1	24
Egypt	19.0	7.1	26.1	15.0	7.0	22.0	1	21	22
Iran (Islamic Republic of)	89.2	11.2	100.4	86.0	11.0	97.0	67	32	99
Iraq	36.0	5.0	41.0	29.0	5.0	34.0	15	19	34
Jordan	12.0	2.0	14.0	13.0	2.0	15.0	7	8	15
Kazakstan	6.0	1.0	7.0	6.0	1.0	7.0	1	6	7
Kyrgyzstan	12.0	2.0	14.0	12.0	2.0	14.0	5	9	14
Lebanon	8.0	2.0	10.0	9.0	2.0	11.0	3	8	11
Libyan Arab Jamahiriya	1.0	-	1.0	1.0	-	1.0	-	1	1
Pakistan	75.5	15.0	90.5	69.6	13.0	82.6	53	43	96
Saudi Arabia	16.2	2.0	18.2	15.0	1.0	16.0	7	9	16
Syrian Arab Republic	12.0	1.0	13.0	12.0	1.0	13.0	4	9	13
Tajikistan	17.0	3.0	20.0	27.2	4.0	31.2	3	26	29
Turkmenistan	7.0	-	7.0	7.0	-	7.0	1	10	11
Uzbekistan	18.3	3.5	21.8	18.0	3.0	21.0	.	22	22
Western Sahara Territory	4.7	-	4.7	5.0	-	5.0	-	4	4
Yemen	25.0	6.0	31.0	25.0	6.0	31.0	17	14	31
Other Countries in North Africa (1)	14.9	3.5	18.4	7.7	2.0	9.7	.	9	9
Other Countries in the Middle East (2)	9.0	1.0	10.0	9.0	1.0	10.0	3	7	10
Bureau for CASWANAME at HQ (3)	.		.	.		.	.	24	24
TOTAL	436.3	72.3	508.6	429.2	68.0	497.2	218	300	518

* excluding 11.8 JPO (1998 revised)
** excluding 15.9 JPO (1999 revised)
*** excluding 17 JPO (2000 initial)

PD : Programme Delivery
AS : Administrative Support

PG : Programme
PS : Programme Support

(1) Other Countries in North Africa include Mauritania, Morocco and Tunisia
(2) Other Countries in Middle East include Kuwait, United Arab Emirates and the Regional Project
(3) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Table X.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

Central Asia, South West Asia, North Africa and the Middle East	International Professional category and above										
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total	JPO
1999 REVISED APPROVED POSTS		2	7	26	39	48	6	40	358	526	18
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Afghanistan								(1)	(3)	(4)	
Algeria					(1)				(1)	(2)	
Egypt										0	
Iran (Islamic Rep. of)				(1)		2				1	
Iraq				1		(1)				0	
Jordan										0	(1)
Kazakstan										0	
Kuwait										0	
Kyrgyzstan										0	(1)
Lebanon										0	
Libyan Arab Jamhiriya										0	
Mauritania							(1)		(1)	(2)	
Morocco										0	
Pakistan					1				(2)	(1)	2
Saudi Arabia										0	
Syrian Arab Republic										0	(1)
Tajikistan					(1)	(2)				(3)	
Tunisia										0	
Turkmenistan									4	4	
Uzbekistan				1	(1)					0	
Western Sahara Territory					(1)		(1)		(1)	(3)	
Yemen										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**1**	**(3)**	**(1)**	**(2)**	**(1)**	**(4)**	**(10)**	(1)
Bureau for CASWANAME at HQ									2	2	
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	0
Total (net) - CASWANAME	**0**	**0**	**0**	**1**	**(3)**	**(1)**	**(2)**	**(1)**	**(2)**	**(8)**	(1)
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Afghanistan										0	
Algeria				(1)	1					0	
Egypt										0	
Iran (Islamic Rep. of)										0	
Iraq										0	
Jordan										0	
Kazakstan										0	
Kuwait										0	
Kyrgyzstan										0	
Lebanon										0	
Libyan Arab Jamhiriya										0	
Mauritania										0	
Morocco										0	
Pakistan				(1)	1					0	
Saudi Arabia										0	
Syrian Arab Republic										0	
Tajikistan										0	
Tunisia										0	
Turkmenistan										0	
Uzbekistan										0	
Western Sahara Territory										0	
Yemen										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**(2)**	**2**	**0**	**0**	**0**	**0**	**0**	
Bureau for CASWANAME at HQ										0	
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total: Post reclassifications - CASWANAME	**0**	**0**	**0**	**(2)**	**2**	**0**	**0**	**0**	**0**	**0**	
2000 PROPOSED POSTS	**0**	**2**	**7**	**25**	**38**	**47**	**4**	**39**	**356**	**518**	17

Table X.4
POST REQUIREMENTS IN CENTRAL ASIA, S.W. ASIA, NORTH AFRICA & THE MIDDLE EAST

(numbers of post as at 1 January 2000)

CENTRAL ASIA, S.W.ASIA, NORTH AFRICA & THE MIDDLE EAST BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
AFGHANISTAN	PG	-	-	-	1	3	-	4	3	11	18	
	PS	-	-	-	-	2	-	2	-	6	8	
	Total	0	0	0	1	5	0	6	3	17	26	1
ALGERIA	PG	-	-	1	3	2	-	6	-	7	13	
	PS	-	-	1	1	1	-	3	1	7	11	
	Total	0	0	2	4	3	0	9	1	14	24	0
EGYPT	PG	-	-	-	1	-	-	1	-	-	1	
	PS	-	1	1	3	-	-	5	3	13	21	
	Total	0	1	1	4	0	0	6	3	13	22	1
IRAN (ISLAMIC REPUBLIC OF)	PG	-	-	1	2	7	-	10	2	55	67	
	PS	-	1	1	2	1	-	5	6	21	32	
	Total	0	1	2	4	8	0	15	8	76	99	1
IRAQ	PG	-	-	-	1	3	2	6	-	9	15	
	PS	-	1	1	1	2	-	5	1	13	19	
	Total	0	1	1	2	5	2	11	1	22	34	1
JORDAN	PG	-	-	-	1	1	-	2	1	4	7	
	PS	-	-	1	-	-	-	1	-	7	8	
	Total	0	0	1	1	1	0	3	1	11	15	1
KAZAKSTAN	PG	-	-	-	-	-	-	0	-	1	1	
	PS	-	-	1	-	-	-	1	1	4	6	
	Total	0	0	1	0	0	0	1	1	5	7	1
KUWAIT	PG	-	-	-	-	1	-	1	-	2	3	
	PS	-	-	1	1	-	-	2	-	5	7	
	Total	0	0	1	1	1	0	3	0	7	10	0
KYRGYZSTAN	PG	-	-	-	1	-	-	1	-	4	5	
	PS	-	-	1	1	-	-	2	1	6	9	
	Total	0	0	1	2	0	0	3	1	10	14	1
LEBANON	PG	-	-	-	-	1	-	1	-	2	3	
	PS	-	-	1	-	-	-	1	2	5	8	
	Total	0	0	1	0	1	0	2	2	7	11	1
LIBYAN ARAB JAMHIRIYA	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	1	-	1	-	-	1	
	Total	0	0	0	0	1	0	1	0	0	1	0

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

Table X.4

POST REQUIREMENTS IN CENTRAL ASIA, S.W. ASIA, NORTH AFRICA & THE MIDDLE EAST

(numbers of post as at 1 January 2000)

CENTRAL ASIA, S.W.ASIA, NORTH AFRICA & THE MIDDLE EAST BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
MAURITANIA	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	-	-	0	1	2	3	
	Total	0	0	0	0	0	0	0	1	2	3	0
MOROCCO	PG	-	-	-	-	-	-	0		-	0	
	PS	-	-	-	-	-	-	0	1	2	3	
	Total	0	0	0	0	0	0	0	1	2	3	0
PAKISTAN	PG	-	-	2	2	3	-	7	8	38	53	
	PS	1	1	1	5	5	-	13	4	26	43	
	Total	1	1	3	7	8	0	20	12	64	96	5
SAUDI ARABIA	PG	-	-	1	-	2	-	3	-	4	7	
	PS	-	1	-	-	2	-	3	-	6	9	
	Total	0	1	1	0	4	0	6	0	10	16	0
SYRIAN ARAB REPUBLIC	PG	-	-	-	-	-	-	0	1	3	4	
	PS	-	-	1	1	1	-	3	-	6	9	
	Total	0	0	1	1	1	0	3	1	9	13	0
TAJIKISTAN	PG	-	-	1	-	-	-	1	1	1	3	
	PS	-	1	-	1	3	-	5	-	21	26	
	Total	0	1	1	1	3	0	6	1	22	29	1
TUNISIA	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	-	-	-	-	0	-	3	3	
	Total	0	0	0	0	0	0	0	0	3	3	1
TURKMENISTAN	PG	-	-	-	-	-	-	0	-	1	1	
	PS	-	-	1	-	-	-	1	1	8	10	
	Total	0	0	1	0	0	0	1	1	9	11	1
UZBEKISTAN	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	1	3	1	1	6	1	15	22	
	Total	0	0	1	3	1	1	6	1	15	22	0
WESTERN SAHARA TERRITORY	PG	-	-	-	-	-	-	0	-	-	0	
	PS	-	-	1	1	1	-	3	-	1	4	
	Total	0	0	1	1	1	0	3	0	1	4	0
YEMEN	PG	-	-	-	1	2	1	4	-	13	17	
	PS	-	-	1	-	-	-	1	-	13	14	
	Total	0	0	1	1	2	1	5	0	26	31	0
BUREAU FOR CASWANAME AT HEADQUARTERS	PS	1	1	4	5	2	-	13	-	11	24	
		1	1	4	5	2	0	13	0	11	24	1
TOTAL	PG	0	0	6	13	25	3	47	16	155	218	
	PS	2	7	19	25	22	1	76	23	201	300	
GRAND TOTAL		2	7	25	38	47	4	123	39	356	518	17

TABLE X.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Afghanistan	1,356.4	945.4	109.1	2.7	116.3	25.4	157.5
Algeria	768.3	614.2	64.2	2.9	51.8	7.7	27.5
Egypt	1,369.4	1,136.3	47.7	5.7	133.8	19.8	26.1
Iran (Islamic Republic of)	1,690.2	1,194.8	68.9	29.5	277.9	40.3	78.8
Iraq	1,305.5	994.9	108.4	5.3	121.9	13.0	62.0
Jordan	322.3	242.4	5.8	1.7	56.3	10.1	6.0
Kazakhstan	327.7	218.3	25.7	3.1	50.4	13.0	17.2
Kyrgyzstan	472.6	306.0	34.0	6.4	36.6	16.2	73.4
Lebanon	542.2	423.6	9.1	1.1	73.5	8.7	26.2
Libyan Arab Jamahiriya	281.1	160.1	10.0	2.5	87.5	6.0	15.0
Pakistan	1,559.5	1,160.3	96.0	3.0	191.2	20.2	88.8
Saudi Arabia	695.0	584.7	37.7	2.6	43.7	8.4	17.9
Syrian Arab Republic	562.5	446.4	7.6	3.1	81.2	11.0	13.2
Tajikistan	1,081.5	780.9	62.7	1.3	174.5	20.8	41.3
Turkmenistan	366.6	238.8	29.1	2.3	44.1	11.8	40.5
Uzbekistan	1,134.2	869.3	66.6	4.2	100.2	39.5	54.4
Western Sahara Territory	472.1	361.1	40.0	-	35.5	2.5	33.0
Yemen	448.0	242.3	38.6	2.4	115.9	18.4	30.4
Other Countries in North Africa (1)	529.0	217.9	47.8	17.0	156.3	30.0	60.0
Other Countries in the Middle East (2)	547.3	472.9	7.7	1.5	47.8	4.6	12.8
Bureau for CASWANAME at HQ	2,707.1	2,454.0	200.0	4.0	46.1	-	3.0
TOTAL	18,538.5	14,064.6	1,116.7	102.3	2,042.5	327.4	885.0

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) includes Mauritania, Morocco and Tunisia

(2) includes Kuwait

TABLE X.6*

PROGRAMME DELIVERY (PD) COSTS

1999 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUA SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	2,112.1	2,112.1	1,544.6	103.8	-	276.0	68.2	119.5	(1,075.9)
Algeria	810.4	1,429.3	2,239.7	1,879.3	182.2	4.3	104.7	17.4	51.8	441.7
Egypt	1,234.1	113.4	1,347.5	1,055.6	100.3	4.5	128.4	17.6	41.1	143.3
Iran (Islamic Republic of)	1,841.9	1,725.3	3,567.2	2,708.7	179.0	11.2	538.4	69.6	60.3	167.2
Iraq	2,027.2	31.0	2,058.2	1,566.7	145.2	1.4	189.1	28.7	127.1	(536.5)
Jordan	631.8	108.7	740.5	583.9	33.6	2.5	82.4	15.5	22.6	202.3
Kazakhstan	331.9		331.9	215.5	20.0	1.0	61.5	13.4	20.5	18.1
Kyrgyzstan	659.4	-	659.4	426.9	45.4	4.2	98.9	25.7	58.3	6.3
Lebanon	726.1	139.2	865.3	683.8	39.9	0.8	98.7	12.9	29.2	143.3
Libyan Arab Jamahiriya	286.9	-	286.9	172.4	9.0	0.3	92.2	3.0	10.0	13.4
Pakistan	2,454.2	379.0	2,833.2	2,105.3	133.6	3.3	369.0	53.7	168.3	(109.0)
Saudi Arabia	1,110.2	0.5	1,110.7	1,011.2	39.8	1.6	31.2	7.7	19.2	62.4
Syrian Arab Republic	653.8	128.2	782.0	580.4	38.7	3.9	121.8	13.4	23.8	127.5
Tajikistan	420.1	764.8	1,184.9	860.7	75.1	1.8	180.8	25.7	40.8	75.4
Turkmenistan	304.5	-	304.5	178.6	19.0	3.4	51.7	11.0	40.8	22.6
Uzbekistan	839.8		839.8	596.8	51.5	3.4	81.9	33.4	72.8	26.9
Western Sahara Territory		612.5	612.5	449.5	40.0	-	52.5	5.5	65.0	171.6
Yemen	928.7	23.6	952.3	667.2	54.0	4.0	175.0	34.2	17.9	26.5
Other Countries in North Africa (1)	71.8	204.8	276.6	151.8	20.1	3.5	77.4	20.2	3.6	(161.4)
Other Countries in the Middle East (2)	716.7	-	716.7	630.1	10.0	2.2	59.9	8.0	6.5	2.6
TOTAL	16,049.5	7,772.4	23,821.9	18,069.0	1,340.2	57.3	2,871.5	484.8	999.1	(231.7)

1999 (REVISED)	16,049.5	7,772.4	23,821.9	18,069.0	1,340.2	57.3	2,871.5	484.8	999.1	
INCREASE (DECREASE)**	(326.3)	94.6	(231.7)	291.5	(175.3)	29.9	(240.6)	(60.6)	(76.6)	
1999 (INITIAL)	16,375.8	7,677.8	24,053.6	17,777.5	1,515.5	27.4	3,112.1	545.4	1,075.7	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

(1) includes Mauritania, Morocco and Tunisia

(2) includes Kuwait

TABLE X.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	308.2	308.2	232.8	16.2	-	29.1	5.3	24.8	(19.3)
Algeria	64.3	-	64.3	34.9	4.1	0.4	15.1	1.6	8.2	(2.1)
Egypt	312.0	107.0	419.0	337.2	15.5	1.6	44.4	5.9	14.4	116.8
Iran (Islamic Republic of)	428.3	109.3	537.6	384.7	24.6	3.8	102.7	12.1	9.7	22.7
Iraq	321.6	97.0	418.6	336.5	30.0	0.2	31.0	4.0	16.9	2.2
Jordan	52.3	14.0	66.3	44.6	1.4	0.4	13.6	2.4	3.9	0.4
Kazakhstan	18.2	58.5	76.7	73.6	1.5	1.6	-	-	-	(14.9)
Kyrgyzstan	59.5	56.0	115.5	73.7	10.6	0.7	16.5	4.3	9.7	4.6
Lebanon	69.3	92.0	161.3	129.9	4.0	0.2	19.1	2.3	5.8	2.4
Libyan Arab Jamahiriya	-	-	-	-	-	-	-	-	-	-
Pakistan	417.1	381.9	799.0	619.9	48.7	0.9	78.5	10.2	40.8	(50.2)
Saudi Arabia	101.3	-	101.3	94.2	3.0	0.1	2.2	0.5	1.3	1.4
Syrian Arab Republic	33.3	32.0	65.3	49.9	1.3	0.3	10.6	1.0	2.2	0.5
Tajikistan	156.6	232.5	389.1	341.8	10.8	0.2	26.4	3.8	6.1	4.7
Turkmenistan	-	90.0	90.0	90.0	-	-	-	-	-	-
Uzbekistan	201.3	-	201.3	147.1	11.5	0.8	18.2	7.4	16.3	2.7
Yemen	117.5	-	117.5	48.1	13.5	0.5	43.8	6.5	5.1	0.9
Other Countries in North Africa (1)	33.8	180.1	213.9	172.7	6.1	0.7	26.6	6.8	1.0	1.2
Other Countries in the Middle East (2)	49.9	-	49.9	40.4	1.1	0.3	6.6	0.8	0.7	0.3
TOTAL	2,436.3	1,758.5	4,194.8	3,252.0	203.9	12.7	484.4	74.9	166.9	74.3

1999 (REVISED)	2,436.3	1,758.5	4,194.8	3,252.0	203.9	12.7	484.4	74.9	166.9	
INCREASE (DECREASE)**	(18.9)	93.2	74.3	157.1	(92.0)	8.3	5.3	(3.3)	(1.1)	
1999 (INITIAL)	2,455.2	1,665.3	4,120.5	3,094.9	295.9	4.4	479.1	78.2	168.0	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

(1) includes Mauritania, Morocco and Tunisia

(2) includes Kuwait.

TABLE X.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	2,984.0	2,984.0	2,556.5	90.2	-	219.6	36.9	80.8	1.6
Algeria	764.4	1,854.4	2,618.8	1,307.2	222.8	0.1	111.4	16.8	960.5	(117.0)
Egypt	1,317.6	-	1,317.6	1,169.7	41.4	0.1	75.8	8.2	22.4	(64.3)
Iran, Islamic Republic of	2,176.9	1,820.0	3,996.9	3,190.8	147.9	0.4	581.8	51.8	24.2	339.0
Iraq	2,673.1	-	2,673.1	2,144.4	172.9	0.6	233.0	18.2	104.0	160.0
Jordan	592.4	-	592.4	485.4	9.1	0.4	74.2	12.6	10.7	64.1
Kazakhstan	328.9	12.3	341.2	201.4	17.6	0.8	76.4	14.9	30.1	22.9
Kyrgyzstan	664.1	11.0	675.1	450.7	47.1	6.1	92.9	21.7	56.6	58.0
Lebanon	563.0	-	563.0	483.2	9.7	-	31.6	6.0	32.5	83.3
Libyan Arab Jamahiriya	344.4	-	344.4	189.0	7.6	-	27.9	3.5	116.4	76.4
Pakistan	2,430.2	419.8	2,850.0	2,244.6	94.4	0.6	380.8	50.4	79.2	120.4
Saudi Arabia	1,272.4	-	1,272.4	1,228.3	20.8	11.1	9.9	2.3	-	92.7
Syrian Arab Republic	703.3	-	703.3	542.2	9.4	-	112.9	16.9	21.9	56.2
Tajikistan	906.5	537.5	1,444.0	1,012.8	108.3	0.3	156.1	25.7	140.8	509.0
Turkmenistan	299.7	19.3	319.0	203.9	33.6	0.2	35.7	9.9	35.7	21.2
Uzbekistan	960.3	-	960.3	713.9	48.7	0.5	124.7	24.6	47.9	234.6
Western Sahara Territory	-	379.9	379.9	178.2	86.8	-	49.3	2.0	63.6	(437.4)
Yemen	1,045.7	21.5	1,067.2	803.3	72.4	0.3	139.6	24.5	27.1	111.9
Other Countries in North Africa (1)	205.5	380.2	585.7	280.5	70.5	1.8	167.7	30.5	34.7	(253.9)
Other Countries in the Middle East (2)	687.8	-	687.8	610.0	9.9	0.2	56.4	3.8	7.5	(16.0)
TOTAL	17,936.2	8,439.9	26,376.1	19,996.0	1,321.1	23.5	2,757.7	381.2	1,896.6	1,062.7

1998 (EXPENDITURE)	17,936.2	8,439.9	26,376.1	19,996.0	1,321.1	23.5	2,757.7	381.2	1,896.6	
INCREASE (DECREASE)**	1,894.1	(831.4)	1,062.7	2,100.1	(317.7)	(0.6)	(360.1)	(152.7)	(206.3)	
1998 (REVISED)	16,042.1	9,271.3	25,313.4	17,895.9	1,638.8	24.1	3,117.8	533.9	2,102.9	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

**1998 (Expenditure) against 1998 (Revised)

(1) includes Mauritania, Morocco and Tunisia

(2) includes Kuwait.

TABLE X.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	202.9	202.9	161.3	10.1	-	24.8	4.6	2.1	(19.1)
Algeria	37.5	-	37.5	24.0	0.8	-	7.6	1.6	3.5	(20.2)
Egypt	327.5	51.3	378.8	311.0	22.5	-	32.5	5.3	7.5	(3.7)
Iran (Islamic Republic of)	388.6	132.6	521.2	465.0	15.6	-	25.8	11.1	3.7	(10.8)
Iraq	288.0	90.5	378.5	314.1	32.2	0.1	23.3	4.3	4.5	(52.9)
Jordan	43.9	42.1	86.0	67.9	1.6	0.1	12.7	2.1	1.6	(14.8)
Kazakhstan	5.2	53.3	58.5	58.0	0.5	-	-	-	-	(14.2)
Kyrgyzstan	23.6	84.3	107.9	94.5	2.4	0.5	6.8	1.6	2.1	20.1
Lebanon	57.7	93.9	151.6	129.7	2.9	-	11.8	2.7	4.5	(22.6)
Pakistan	384.6	537.5	922.1	776.5	35.6	0.4	93.3	8.1	8.2	99.3
Saudi Arabia	138.9	-	138.9	112.8	2.2	-	1.2	0.5	22.2	(62.6)
Syrian Arab Republic	26.9	50.1	77.0	63.6	0.8	-	9.2	1.5	1.9	13.3
Tajikistan	189.4	89.0	278.4	235.6	6.7	0.3	18.4	5.5	11.9	22.2
Turkmenistan	3.4	30.1	33.5	30.4	1.3	-	1.5	0.1	0.2	33.5
Uzbekistan	170.6	8.7	179.3	135.7	11.5	0.1	17.5	6.4	8.1	(77.9)
Yemen	114.8	-	114.8	38.8	21.8	0.2	39.3	6.0	8.7	(13.7)
Other Countries in North Africa (1)	169.0	117.2	286.2	219.3	17.4	0.6	34.7	10.3	3.9	6.8
Other Countries in the Middle East (2)	47.8	-	47.8	40.1	0.7	-	5.8	0.4	0.8	(1.5)
TOTAL	2,417.4	1,583.5	4,000.9	3,278.3	186.6	2.3	366.2	72.1	95.4	(118.8)

1998 (EXPENDITURE)	2,417.4	1,583.5	4,000.9	3,278.3	186.6	2.3	366.2	72.1	95.4	
INCREASE (DECREASE)**	(167.9)	49.1	(118.8)	172.2	(61.3)	(2.8)	(136.5)	(6.9)	(83.5)	
1998 (REVISED)	2,585.3	1,534.4	4,119.7	3,106.1	247.9	5.1	502.7	79.0	178.9	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 (Expenditure) against 1998 (Revised)

(1) includes Mauritania, Morocco and Tunisia

(2) includes Kuwait.

PART III

GLOBAL OPERATIONS

SUMMARY OF PRINCIPAL BUDGETARY MATTERS

This table sets out the main budgetary items considered in Chapter XI which deals with Global Operations.

A. **Activities of a Global Nature** (Tables XI.1, 2; paragraphs 571-633).

In Section II of this Chapter, a series of projects are presented which are managed from Headquarters but which are of global import. Among these are:

- Initiatives in support of Refugee Women (paras. 591-603);
- Initiatives in support of Refugee Children and Adolescents (paras. 604-609);
- Environmental Projects (paras. 610-615).

B. **Change Management Process (Project Delphi)** (paragraphs 635-680).

Systems replacement (paras. 668-677) and budget (para. 680);

C. **Fund for International Field Staff Housing and Basic Amenities** (Table XI.A; paragraphs 687-690).

D. **Training** (Tables XI.B,C; paragraphs 691-723).
Among the subjects dealt with in regard to training are the following:

- Training Policy (paras. 691-698);
- Protection and Refugee Law Training (para.699);
- Emergency Management Training (paras. 700-704);
- Financial Management Training (paras. 711-715);
- Security Awareness Training (paras. 716-719)

CHAPTER XI: GLOBAL OPERATIONS

I. INTRODUCTION

566. This chapter covers those activities that are budgeted at Headquarters but are for the benefit of the UNHCR as a whole (Field and Headquarters). Currently these cover the following:

(i) Activities of a global or regional nature;

(ii) Programme Support activities undertaken for the benefit of the Organization; and

(iii) Training activities for UNHCR staff.

567. Operations/activities of a global or regional nature are dealt with in Section II below.

568. Programme Support activities of a global nature that are undertaken for the benefit of the Organization as a whole are discussed below in Section III.

569. Training activities for UNHCR are reported separately below in Section IV.

570. The narrative that follows covers only the principal projects in the category "Global Operations". Detailed expenditure and budget information on all projects in this category can be found in the accompanying Tables.

II. ACTIVITIES OF A GLOBAL OR REGIONAL NATURE

571. A breakdown of these activities is provided in Table XI.1.

A. Promotion of Refugee Law and Advocacy

572. UNHCR has increasingly recognised the inter-relationship between refugee law and the two other important areas of public international law, namely human rights and international humanitarian law. The complex nature of recent humanitarian crises faced by UNHCR has prompted the development of an advocacy and promotional strategy which uses this broader body of law as its reference point. This approach will continue to determine the range of specific promotional activities that UNHCR will pursue in 2000.

573. An important aspect of UNHCR's work will be the further reinforcement of national judicial bodies, civic entities and civil society through a series of capacity-building initiatives at the national and regional levels, including for NGOs. These will include workshops for national human rights and judicial bodies where the direct links between human rights and refugee protection will be explored and strengthened. UNHCR has been particularly active in this field in Europe and Central Asia. Over the next two years, it will extend these activities to other regions.

574. Dissemination of knowledge about refugee law and advocacy for improved human rights standards applicable to people of concern to UNHCR will continue

to be integral to UNHCR's protection training programmes for its own staff. The aim of all these activities is to develop and expand national capacities in order to provide increased protection for refugees and others of concern. These will take place at the international, regional and national levels, particularly at the community level where the greatest impact on civil society can be achieved.

575. UNHCR has initiated a series of public "outreach" and awareness-building campaigns with the general objective of reinforcing and revitalizing basic principles of refugee and human rights protection.

576. In a further strategy to support the basic principles of refugee protection, UNHCR launched a global campaign for States' accession to the 1951 Convention relating to the Status of Refugees and its 1967 Protocol in October 1998. This two-year campaign includes the promotion of accessions to the two statelessness conventions for which UNHCR has mandated responsibilities, namely the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness. The campaign has a strong promotional and awareness-building component which will continue until 2001, which is the 50th anniversary of the 1951 Refuge Convention. The purpose of this campaign is not only to encourage accessions to these very important instruments, but to also broaden the base of all States' support for different groups of forcibly displaced people of concern to UNHCR.

1. **Budget**

577. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure: $ 0.6 million
1999 Revised Budget: $ 0.7 million
2000 Initial Budget: $ 0.7 million

B. **Enhancing resettlement activities**

578. One of the keys to improving the manner in which UNHCR delivers resettlement continues to be the regular clarification of standards and streamlining of procedures. Resettlement criteria are elaborated in the UNHCR Resettlement Handbook, which was first issued in 1997 as a result of a dynamic process involving both governmental and non-governmental partners. The third update of the Handbook will be issued in 2000 in English, French and Spanish.

579. The overhaul of UNHCR's procedures for processing and submitting cases will take effect in the year 2000. The key features of the Electronic Resettlement Information and Submissions System (ERISS) include a standard, detailed electronic form; a record of events for all cases; extensive help functionality, including links to the Resettlement Handbook and other references; speedy electronic transfer; real-time statistics on all cases in the system; and password-protected access by focal points in Headquarters and the field for monitoring and guidance. UNHCR is exploring to what extent the information available in the ERISS system can also be used by resettlement countries in order to minimize duplication and increase efficiency.

580. The human resource priorities will remain training, management and reinforced staffing. Foundation training on resettlement will continue as part of mainstream protection training. Advanced training will be available on refugee status determination, family reunification and other relevant issues. Such training will also help staff to focus their functional objectives and to reinforce cross-functional linkages within field offices. These training activities have distinct budget lines (see Table XI.B). In many UNHCR offices this has contributed to a general improvement in the definition of management links and accountabilities as far as resettlement is concerned. A secondment programme will be promoted to broaden cooperation between UNHCR and its NGO and government partners in resettlement under an umbrella project agreement with the International Catholic Migration Commission (ICMC).

581. Regular consultations on resettlement issues enable UNHCR to update regional priorities and provide a forum for discussions with representatives from resettlement countries with a view to further enhancing cooperation and the integrity of resettlement programmes. In 2000, priority will be given to coordinating schedules for interview missions so that the process of identification, submission and selection is more coherently phased throughout the year. Collaboration will also be enhanced for the processing of emergency and urgent cases.

1. Budget

582. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 2.0 million
1999 Revised Budget:	$ 3.8 million
2000 Initial Budget:	$ 3.1 million

C. Publication: *State of the World's Refugees*

583. The next edition of *The State of the World's Refugees* will be published in December 2000, on the 50th anniversary of UNHCR. As well as providing a history of UNHCR and the global refugee problem since 1950, the book will look into the future, identifying some of the trends and developments that are likely to affect the work of the Organization in the new millennium. The historical sections of the book will draw extensively on the UNHCR archives.

584. The first quarter of the year 2000 will be dedicated to finalizing the text of the book, as well as the preparation of maps, graphics, statistics and a bibliography. Design, lay-out and translation of the book into a number of different languages will take place in the second and third quarters of the year. The final quarter of the year will be used to publish, launch and promote the book, events which will form part of the Organization's broader efforts to commemorate its 50th anniversary. The preparation of *The State of the World's Refugees* will be undertaken by an editorial group comprised of UNHCR staff members, consultants and external experts.

1. Budget

585. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 0.2 million
1999 Revised Budget:	$ 0.4 million
2000 Initial Budget:	$ 0.4 million

D. Development of Documentation Databases

586. This project aims to continue to provide an efficient documentation and information service to UNHCR staff and external users on refugee and related issues. The continuous development of these databases will strengthen and enhance the Organization's understanding of the environment in which it works, as well as keep UNHCR staff informed, thereby supporting UNHCR's mandate functions and ensuring the protection of refugees and the search for solutions. By combining its expertise with the research and analysis of information partners worldwide, UNHCR hopes to assist governments, non-governmental organizations, academic institutions, judicial organs, private lawyers and others in their work with asylum-seekers/refugees.

587. The objectives for 1999/2000 will focus on further developing and expanding UNHCR's Knowledge and Information Management System (KIMS) and its external counterpart, *RefWorld*, for publication biannually in January and July. At the same time, full advantage will be taken of state-of-the-art developments in Information Technology (IT) and applying the acquired knowledge to UNHCR's products.

588. The identification of a new Internet/Intranet-based document management system and compatible search engines modelled after KIMS/*RefWorld* will serve the public at large as well as UNHCR Branch Offices. It will offer easy access to a wide range of legal, country, and other refugee-related information to UNHCR staff worldwide and other clients, while keeping pace with technological advances and the expected greater utilization of the Intranet and Internet by UNHCR offices.

589. The development of the existing database will cover all related areas of law, politics and analysis which relate to refugees, in addition to the inclusion of archive material. Maintaining the newly acquired Integrated Library Management System (ILMS) for the holdings of the Centre for Documentation and Research (CDR) and integrating it with Intranet solutions will enable direct access to bibliographic records. This will also lead to the creation of linkages to other UNHCR information sources via the Intranet/Internet and, together with a successful migration from remotely accessed systems to a NT client/server Ethernet-based system, will result in an increase in the overall effectiveness and efficiency of the final product.

1. Budget

590. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 0.6 million
1999 Revised Budget:	$ 0.8 million
2000 Initial Budget:	$ 0.8 million

E. Initiatives in Support of Refugee Women

591. In 2000, UNHCR offices at Headquarters and in the Field will undertake a variety of activities to support refugee/returnee/internally displaced women. These will not be described here as they are described in the Country Overviews and detailed Country Reports.

592. Recently, UNHCR's approach to refugee women issues has focused on promoting gender equality mainstreaming in all protection, programme, durable solutions, public information and administration activities. This report will briefly summarize how the strategy for mainstreaming a gender equality perspective, developed in 1999, will be advanced in 2000.

593. UNHCR takes the 1997 ECOSOC definition and principles for mainstreaming a gender perspective as its basis. In order to avoid any misunderstanding and in line with the clearly stated ECOSOC objective, UNHCR is adopting the term gender equality mainstreaming. Incorporating actions to promote gender equality remains a challenge. The task is to work towards recognizing, respecting, understanding and making visible the differences between women and men in distinctive refugee/returnee contexts whilst ensuring that these differences do not become the basis for inequalities.

594. In 1999, a focused strategy to mainstream a gender equality perspective in all aspects of the Office's activities, including health and nutrition, community services, child policy issues and programming, was initiated. In 2000, UNHCR will build on this and other gains that have already been achieved.

595. Experience has shown that it is not sufficient to provide stand-alone guidelines on mainstreaming a gender perspective. The "how to" of gender analysis must be incorporated into all our standards, guidelines, checklists, tools and training programmes on every issue. In this way the Office can develop an environment in which gender analysis is a part of everyone's work. This process began in 1999 with, amongst other initiatives, the Operations Management System (OMS) Handbook, the Emergency Handbook and the programming instructions. It is expected to continue in 2000.

596. Recognizing that the new OMS and the Department of International Protection are pivotal to the success of gender equality mainstreaming in UNHCR, a partnership to integrate gender analysis into their planning and training activities will be strengthened in 2000.

597. A nascent field network on gender equality mainstreaming has been created, building on the successful experience of the Americas region. In 2000, regional gender networks will be developed and strengthened.

598. UNHCR plans to refine and improve a core of "good practices" and impact indicators to address gender issues in the field. These will be developed in consultation with colleagues in the field and made available electronically.

599. Finally, a strategy to include gender analysis in functional training programmes is underway. People Oriented Training (POP)(see paragraphs 707-710 below) will be modified to include gender equality analysis, and related modules will be developed for inclusion in programming, food and nutrition, environment, emergency preparedness and other training packages. In addition, the Office is sponsoring the development of a diversity training programme for managers which addresses gender equality as it pertains to staff equity and to managing UNHCR activities that address gender discrimination in refugee populations.

600. Mainstreaming a gender perspective is not necessarily equivalent to working on projects with women. However, the latter may be required to enable women access to equal opportunities. Moreover, UNHCR's commitment to the Beijing Platform for Action clearly demands affirmative action for women of concern to the Office.

601. In response to the Beijing Platform for action, UNHCR launched the General Initiative Fund for Refugee Women in 1996. The objective of the Fund is to make available discretionary funds to support innovative pilot projects to meet the needs and utilize the skills of refugee women and girls. The Fund has promoted activities such as: conflict resolution skills; self-reliance and empowerment through skills building, literacy training and income-generation; and community management and leadership.

602. There is a significant increase in the number of new proposals submitted for funding. Projects for 2000 will address the four critical areas of concern to UNHCR as outlined in the Beijing Platform for Action. Projects already under consideration for 2000 include legislative reforms and rights-awareness campaigns that promote equality for refuge/returnee women, leadership and management training, literacy/numeracy, and support for women-led peace missions to areas of armed conflict to promote the equal participation of women in peace negotiations.

1. Budget

603. The year 2000 budget and the revised 1999 estimates for these activities are as follows:

1999 Revised Budget:	$ 0.4 million
2000 Initial Budget:	$ 0.4 million

In 1998, because of the late arrival of contributions for the Initiative Fund, no obligations were incurred.

F. Initiatives in favour of Refugee Children and Adolescents

604. In keeping with UNHCR's recognition of the Convention of the Rights of the Child as the "normative frame of reference" for UNHCR's work with young people, UNHCR's activities cover not only young children, but also adolescents up to 18 years of age. Following the recommendations of the United Nations

Study on the Impact of Armed Conflicts on Children (the Graca Machel study), and in keeping with its own commitment to children's issues, a variety of steps are being taken to address the needs of both children and adolescents.

605. In this regard, UNHCR plans to continue the implementation of projects under the Initiative Fund for Refugee Children set up in 1997 to jump-start child rights and youth programmes in various regions. A number of new activities were begun in 1998 and existing programmes are to continue in 2000.

606. In particular, the Action for the Rights of Children (ARC) programme is expanding. The regional workshops and Training of Trainers workshops that were held under the auspices of ARC in 1998 and 1999 will continue in 2000, and the training materials on various child-related issues will be further reviewed and modified to print in a finalized version and will receive wide distribution. One of the main objectives for the year 2000 is to mainstream children's issues into UNHCR's overall activities. For this purpose, awareness of UNHCR's policy on refugee children and adolescents among all staff of UNHCR and implementing partners is needed. The ARC training programme is used as an important tool to meet this objective and the already-initiated efforts will be expanded in 1999/2000, both at Headquarters and in the Field.

607. UNHCR believes that UNHCR-NGO partnerships are critical to providing "on-the-spot" protection to war-affected girls and boys, and the Office will therefore continue to play a lead role in the newly developed capacity-building initiative in West Africa. This initiative, proposed by the Office of the Special Representative of the Secretary General(SRSG) for Children and Armed Conflict, will be implemented in collaboration with his Office, UNICEF and Save the Children Alliance. Its aim is to assist NGOs in addressing the needs of war-affected children and young people. Collaboration with the Office of the SRSG has been very fruitful in the past year and UNHCR plans to continue to provide support to his Office as a member of his Advisory Group, and as a lead agency for the proposed Neighbourhood Initiatives in West Africa.

608. In Europe, UNHCR will continue to support the Separated Children Across Europe programme, which promotes a common set of best practices for unaccompanied children and mobilizes an NGO network to work on their behalf.

1. Budget

609. The year 2000 budget, as well as the 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 0.6 million
1999 Revised Budget:	$ 0.5 million
2000 Initial Budget:	$ 0.7 million

G. Environmental Projects

610. This project aims to prevent, mitigate, and if necessary, rehabilitate the negative effects of refugee settlements on the environment by supporting refugee-related environmental projects in collaboration with host and donor governments and relevant organizations. These activities are funded through the Environment Trust Fund, which is primarily supported by the Government of Japan. Additional support has come from the Governments of the United

States, the Netherlands, Switzerland, France and the European Union. Other donors have recently expressed interest in supporting these activities.

611. Following the June 1996 publication of UNHCR's *Environmental Guidelines*, based on the reformulated environmental policy approved at the forty-sixth session of the Executive Committee, efforts have been made to operationalize these guidelines and mainstream environmental concerns in field operations. The new OMS tools and the revised *Emergency Handbook* will integrate environmental issues.

612. A substantial part of the trust fund has been used to promote field environmental initiatives in various countries by demonstrating model environmental projects and by providing technical assistance for better integration of environmental concerns into field operations. In 1999/2000 the support will be expanded to cover those countries in need which have been identified through a worldwide survey on environmental management in refugee situations conducted in 1998. The projects and technical support include the following: reforestation by tree planting and area closure for natural regeneration; energy saving by promotion of energy-saving stoves and energy-saving cooking practices; formal and non-formal environmental education, mainly through cooperation with UNESCO; use of Geographical Information Systems and satellite images for environmental assessment; development of environmental indicators; and the deployment of field environmental coordinators. In 1999/2000, environmental policy compliance will be systematically monitored as the follow-up of the above-mentioned worldwide survey.

613. A new three-year project designed to establish appropriate methods and tools for environmental assessment in refugee situations will begin in 1999 with the financial support of the Government of France.

614. Training and awareness raising are important tools of mainstreaming (see Table XI B below for the separate budgetary allocation for environmental management training).

1. **Budget**

615. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 1.4 million
1999 Revised Budget:	$ 0.9 million
2000 Initial Budget:	$ 1.6 million

H. **Education Account**

616. The Education Account was established in 1966 by the Executive Committee to support higher education projects. The Account, which has not been replenished, is used to sponsor a few remaining students pursuing university studies. During 1999, 10 students residing in Benin, Burkina Faso, Niger and Senegal still benefit from the Education Account. Of these, four of the students are in their final year of medicine.

617. In 2000, the Education Account is expected to be closed. Funds remaining in the Account will be used to increase the number of academic

scholarships for particularly needy groups of refugees in Africa; major beneficiaries will be refugee groups who face so-called prolonged refugee situations. It is estimated that 28 additional scholarships can be granted for the academic year 1999/2000 with the remaining funds. In subsequent years, these students will continue to be funded under the DAFI scheme (see paragraphs below) until they complete their studies.

1. Budget

618. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 0.4 million
1999 Revised Budget:	$ 0.4 million
2000 Initial Budget:	$ 0.3 million

I. DAFI

619. Established in 1992, the Albert Einstein German Academic Refugee Initiative (DAFI) Trust Fund has been, and continues to be, funded by the German Government to enable gifted refugees throughout the world to pursue academic studies in their countries of asylum.

620. The DAFI Scholarships are strictly purpose-bound, i.e., for academic education only. However, this includes technical colleges with higher diploma courses in engineering, senior para-medical professions and education. The "top three" subjects of study chosen by refugee students sponsored under DAFI are medical science and health-related subjects, commercial and business administration, and social sciences.

621. In 1999, 937 refugee students in 49 countries are supported by DAFI scholarships at an average cost per scholarship of $ 2,300. A scholarship includes university fees as well as living allowances. A similar number of students will benefit in 2000.

622. A systematic needs assessment in all countries with major DAFI programmes, initiated in 1998, will continue throughout 2000 to determine what contribution DAFI is making to the consolidation of comprehensive durable solutions strategies. The findings of the assessments will permit the regional priorization of DAFI projects.

623. In order to achieve the most cost-efficient use of the Trust Fund, all efforts will be made to reduce the university fees for refugee students. In many cases, refugee students are charged as foreign students despite the fact that the country of asylum is either a party or a signatory to the 1951 Convention and the 1967 Protocol which states that refugees should be treated "as favourable as possible" with respect to education other than elementary education. Moreover, existing guidelines for the field offices on DAFI scholarship projects will be distributed to help field-based staff to make most efficient use of scholarship funds.

1. Budget

624. The 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 1.3 million
1999 Revised Budget:	$ 1.2 million

As of the year 2000, the DAFI funds are included under the respective country budgets.

J. HBTF

625. The Houphouet-Boigny Peace Prize Trust Fund (HBTF) was set up with donations received from UNESCO in 1996. The HBTF provided scholarships to 100 young refugees in Ghana and Uganda to complete their higher secondary education in 1998/99.

626. In the year 2000, it is envisaged that 92 students in Ghana and Uganda will receive scholarships, including school fees and living allowances. (Eight students will have completed their secondary schooling by the end of the school year). Beneficiaries of the Houphouet-Boigny Peace Prize Project are primarily youth from Liberia and Sierra Leone in Ghana, and youth from Sudan in Uganda. In Uganda, one Education Officer (UNV) will continue to supervise the implementation of the project and ensure monitoring and reporting. In Ghana, an Education Assistant, whose salary is partly provided by the HBTF, will follow the project.

1. Budget

627. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 1.0 million
1999 Revised Budget:	$ 0.9 million
2000 Initial Budget:	$ 0.8 million

K. Public Information and Public Awareness Activities

628. The overall objective of the work of UNHCR's Media and Public Affairs Service is to mobilize moral, political and financial support for UNHCR and for the refugees served by the Organization, by promoting better public knowledge and awareness of refugee issues. The Service cooperates closely with other Units at Headquarters and with field offices in the planning and implementation of the above activities.

629. Public information activities budgeted under Global Operations cover media activities as well as production of UNHCR's printed, audio-visual and electronic information materials. Priority will be given to maintaining UNHCR's role as a valued source of information for the world's media and, in this context, to continuing media training for UNHCR staff at various levels.

630. Publication of UNHCR's quarterly magazine *Refugees* and of other printed information materials intended for a general audience will continue.

Materials produced by Headquarters in English and French are then reproduced by field offices in numerous other languages. The Service will produce at least four new videos for public information use by UNHCR offices worldwide, and will continue to produce news edits and footage for distribution to television networks.

631. In 2000, priority will be given to electronic communication as a way of reaching a very large audience world-wide. By mid-1999, UNHCR's website (www.unhcr.ch), was attracting more than 2 million visitors monthly. The website will be further developed as it is clearly the means through which UNHCR can reach the largest audience, with the most up-to-date information, at the lowest cost.

632. Another important dimension of the Service's work is the production of public-awareness materials and of public awareness activities undertaken by Headquarters. The goal of UNHCR's public-awareness work is to influence attitudes and behaviour toward refugees, helping to create a climate of tolerance and indirectly promoting refugee protection. Advertising campaigns, youth awareness and educational materials, and participation in special events are all means of raising better awareness of refugee issues. UNHCR's programme of outreach to the corporate sector will continue as a means of reaching opinion-makers in many countries.

1. Budget

633. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, is as follows:

1998 Expenditure:	$ 0.5 million
1999 Revised Budget:	$ 3.0.million
2000 Initial Budget:	$ 2.5 million

III. PROGRAMME SUPPORT COSTS

634. As mentioned above, Programme Support (PS) activities which are of benefit to UNHCR as a whole (both Field and Headquarters), but which are managed at Headquarters, are included under Global Operations. Table XI.1 provides overall figures for PS under Global Operations; for the year 2000, they amount to $ 31.5 million. Tables XI.5-9 give a more detailed list of such projects (training expenditure and estimates which are included in these Tables are discussed separately in Section IV). The following information relates to the most important activities.

A. Change Management Process (Project Delphi)

1. Operations Management System

635. The new Operations Management System (OMS) has been designed to support effective planning and management of UNHCR's operations by UNHCR staff and implementing partners. It supports the setting of priority objectives for achieving effective protection and solutions for persons of UNHCR's concern and encourages results-oriented and efficient management.

636. OMS consists of two integrated components:

- First, OMS provides the management framework for the implementation of UNHCR's policies and programmes through the identification of processes and procedures (in the form of manuals, guidelines and help tools) for the way in which UNHCR plans and carries out all aspects of its operations from assessment and planning to implementation, monitoring and evaluation. This is known as the OMS Framework.

- Second, integrated within the OMS are new information technology systems and tools in the management areas of protection and programme, finance, supply chain, human resources and document management. This is known as the OMS Integrated Systems Project.

(a) The OMS Framework

637. Work being undertaken on the OMS Framework falls into a number of different functional areas. The objectives and related activities for the year 2000 are described in more detail below:

(i) OMS Processes and Procedures

638. Work on the OMS processes and procedures will have been completed by the end of 1999. The priority activities for the year 2000 will concentrate on providing support and guidance to staff of UNHCR and implementing partners to ensure an effective and smooth transition during the progressive phase-in of the new processes. Some of these can only be implemented later as they are dependent on the completion and deployment of the Integrated Systems Project. The new procedures reflect what is considered best practice within the area of programme management and involve significant changes and improvements to planning and implementation processes in UNHCR operations. These changes will affect the work of most UNHCR staff and a substantial effort will be required to ensure that all staff understand the scope of the system as well as their role and responsibilities within the new operations management framework.

639. Support for OMS implementation will be provided through a combination of different means, to be delivered in the course of the 1999:

- Revision and dissemination of manuals and guidelines;

- Development of specific operational guidance material accessible in the UNHCR Knowledge and Information Management System (KIMS);

- Convening OMS briefings;

- Delivering Operations Management training programmes; and

- Organizing targeted support interventions at the country level.

640. The impact of these support activities will be demonstrated and measured by the actual changes made by UNHCR offices in the way they manage their field operations. The quality of the annual country documentation and its conformity with the new requirements will also be strong indicators for

measuring the degree to which the objectives for this area will have been achieved.

641. The progressive phase-in of the new OMS will also give field offices an opportunity to provide feed-back on the practical applicability of the new OMS processes and procedures from the perspective of the many different types of field operations in which UNHCR is currently involved. These comments and reactions will be carefully reviewed and form the basis for a further refinement of the procedures to ensure that they meet the intended goal in the most efficient and practical manner.

642. The development and field-testing of the Protection and Programme Management System (PPMS), which is a part of the Integrated Systems Project, is also expected to identify areas where further review and simplification of procedures are required.

643. The introduction of the new OMS processes and procedures represents a significant management challenge for UNHCR given the scope and complexity of the changes involved. Strong and active support from senior management and operations managers in the field will be essential prerequisites for a successful transition.

a. Budget

644. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 0.9 million
1999 Revised Budget:	$ 0.6 million
2000 Initial Budget:	$ 0.6 million

As of 1999, budgetary allocations for new information technology systems have been consolidated under a single budget line. See paragraph 680 below.

(ii) Financial Services

a. Decentralization of financial services

645. During the course of 1999, the work for preparing financial decentralization to UNHCR field offices will continue to be a high priority for the Organization as part of its effort to enhance accountability and ensure that operations achieve the planned results. The first stage of financial decentralization included the development of a conceptual financial management accountability framework, an extensive training on best financial management practices, the take-over of responsibility for accounts processing at field locations, and the creation of specialized posts (Senior Resource Managers) in Bureaux to provide authoritative advice on all aspects of resource management.

646. The main accomplishments include: the publication of a booklet on *Financial Management Accountability* issued to all senior managers; the establishment of a "hotline" on financial matters at Headquarters; and the dissemination of a global financial training programme divided into three levels, Financial Management for Senior Managers, Basic UNHCR Financial and

control for middle management, and Basic UNHCR Financial and Control concepts for local staff. For further information on the financial training programme, see paragraphs 711-715 below.

647. To supplement training and support decentralization, reminders were issued on what types of internal control mechanisms need to be considered. Two checklists were introduced as useful guides to staff in ensuring the implementation of internal control measures, or for establishing internal controls where they were not yet in place. A draft instrument of financial delegation of authority (what authority is delegated to whom) should be completed in 1999.

b. Financial processes

648. The Finance and Budget Systems project team, which is responsible for developing requirements, designing, testing, training and implementing new systems for financial management, has recommended to management changes to financial policies, processes and practices which will be incorporated within the OMS framework. During the last quarter of 1998 and during the first part of 1999, the project team has focused on the financial components of the Request for Proposal for the Integrated Systems Project.

c. Budget

649. The training component related to the decentralization of financial services is included under the budget line for financial management training.

650. As of 1999, budgetary allocations for new information technology systems have been consolidated under a single budget line. See paragraphs 680 below. In 1998, expenditure on financial systems development amounted to $ 1.1 million.

(iii) Human Resource Initiatives

a. Decentralization

651. The authorities for the management and administration of locally-recruited staff in the field have now been fully delegated to line management in the field. Functional training workshops and hands-on coaching of administrative staff took place around the world during 1998 and 1999. Simultaneously, heads of country-level offices were trained to assume their new responsibilities in these areas.

652. In support of the delegation, the human resources management knowledge database, InSite, was distributed to all UNHCR offices in the field to complement the Staff Administration and Management Manual released in 1998 for locally-recruited staff. An additional manual for internationally-recruited staff was published in 1999. In a related activity, preparatory work has begun, and will continue into 2000, on the decentralization of a number of human resources management activities to regional centres as part of the management restructuring of UNHCR's offices in Africa.

b. New human resource policies

653. New policies relating to the posting and promotion of internationally-recruited staff and for a streamlined contract policy have been adopted. The underlying principle of these proposals is to focus on performance and planned career management. They are closely linked to the on-going development and implementation of the Career Management System. Key features of the policy proposals include:

i. Greater accountability of the responsible managers in the selection and posting of their professional staff, a more proactive role for staff members themselves in applying for suitable vacancies, and an improved process of matching the skills of individuals to the requirements of vacant posts;

ii. The introduction of a rank-in-post promotion system for professional staff to ensure equal pay for equal work of equal value, and to align the promotion system with that currently in place for General Service staff in UNHCR and other United Nations organizations. Demonstrated potential and proven ability to function at the higher level will be the determining factor for any posting to a higher-level post, with promotion to that level taking place after the successful completion of a one-year probationary period; and

iii. The reintroduction of the open-ended, indefinite appointments which were originally foreseen as the contractual tool for UNHCR staff, subject to an annual performance assessment, continued need and available funding. This new approach will enable UNHCR to expand and contract its workforce according to operational requirements and financial resources and will ensure the retention of the best-performing staff. At the same time, it will significantly relieve the insecurity and stress of uncertainty suffered by staff members with regard to their contractual status and will reduce the cumbersome administration of the present system.

654. Implementation of the above-mentioned policies will commence in the year 2000. Building on the development and on-going implementation of the Career Management System and the new rolling compendium process introduced in 1998, a comprehensive review of the vacancy management and postings system, including UNHCR's rotation policy, will be undertaken in the year 2000. It aims to introduce competency-based assessment of candidates, including management training in competency-based interview techniques, and will review the roles of management and the postings and promotions bodies.

655. With the collaboration of the Staff Council, a new three-tier staff/management consultative mechanism and new procedures will be implemented, including the development and implementation of training modules in effective staff/management consultations. This new process will increase the participation of staff, worldwide, on matters affecting conditions of service and result in faster and less controversial resolution of issues at the local and regional level.

656. The Human Resources Service (HRS) will continue to provide legal advice to management and staff on human resources-related issues to avoid undue liabilities to the Organization or an individual staff member. In support of

the delegation of human resources management to the field, an Administrative Review Group will be established to review appeals of decisions taken at the field level with the aim of resolving contentious cases without recourse to the United Nations Administrative and Judicial Tribunals, but without prejudice the staff members' rights of appeal as enshrined in the United Nations Staff Rules and Regulations.

657. Beginning in 1999 and continuing throughout the year 2000, experienced HRS staff will be deployed to specify and develop the human resources component of the Enterprise Resource Planning (ERP) software package, including the production of desk procedures and training materials.

c. Career management system

658. The elements of the Career Management System, established in 1997, are mainstreamed into the Human Resource management. Transition electronic support has been developed and will be used to monitor the implementation further. The new and revised Human Resources policies will integrate the use of CMS-generated data, to allow for performance and competency based postings and promotions, and management of performance and job tenure.

659. In an effort to improve the CMS system on the basis of the lessons learned during the first years of implementation, the main system elements and forms will be reviewed and adjusted as necessary. The electronic support tools will be revised and adapted to the Integrated Systems Project development. Corporate and individual reports will be developed covering information and statistics on compliance, consistency of implementation (use of the competency structure and ratings), and staff profiles.

660. Guidance and communications will continue to support the implementation of CMS with the aim of enhancing managerial and organizational performance.

d. Payroll

661. Since UNHCR decided not to use the IMIS system, and the United Nations Office in Geneva (UNOG), which runs UNHCR's payroll, was migrating to IMIS, UNHCR had to find a solution for the payroll for 2000. In late 1998, with the assistance of a consultancy under the Danish Special Fund, UNHCR identified two main options as a solution to the problem of the payroll for 2000. The first was a form of outsourcing to the World Health Organization, which had expressed an initial interest in studying the feasibility of such an arrangement. The other was an offer by UNOG to continue to provide payroll and other financial services to UNHCR after the introduction of IMIS and pending UNHCR's development of a payroll solution within the new systems project. These options were presented to the IT Steering Committee in November 1998 and it was decided that the UNOG option entailed the least risk, was less costly and involved the least amount of additional work for UNHCR staff. A Memorandum of Understanding governing the terms of the service provided to UNHCR was then signed between UNOG and UNHCR. The payroll function is one of the areas that will be covered by the human resources portion of the Integrated Systems Project.

e. Budget

662. The training component related to the delegation of authority for locally recruited staff in the field is included under the budget line for Personnel Administration training. A separate budget line exists for CMS training (see Table XI.B).

663. As of 1999, budgetary allocations for new information technology systems have been consolidated under a single budget line (see paragraph 680 below). In 1998, expenditure on information technology support for CMS amounted to $ 75,400.

(iv) Supply Chain Project

664. The Supply Chain project is being developed to streamline the structures and processes which UNHCR uses to support its operations with goods and logistics services. Creating a single and unified "supply chain" function for all supplies and services is a practice that is fast becoming standard in the commercial world. The Supply Chain will provide improved services to support UNHCR's response to refugee needs and donor requirements.

665. Progress has been achieved within the following areas of the Supply Chain project:

(a) Business processes were finalized in the second half of 1998. This allowed the identification of the software functionality required for the support of the Supply Chain. These processes were integrated with those defined by other user groups, such as Financial Resources Service, and the interface with programme management was examined.

(b) By late 1998, over 1,700 functional software requirements and attributes had been identified for the Supply Chain and were included in the Request for Proposal for the UNHCR Core Support System (see OMS Integrated Systems Project for more details).

(c) Research has been undertaken to design a pilot project which will test the viability of field computing devices and advanced bar code technologies. This pilot is planned to begin in the summer of 1999.

(d) A comprehensive training curriculum was developed in 1998 to support the various components and levels within the Supply Chain. The introductory Supply Chain training module, *Introduction to the UNHCR Supply Chain*, a multimedia computer-based training (CBT) product on CD-ROM, was widely distributed in December 1998 and January 1999. The objective of this module is to brief all staff of UNHCR, implementing partners and other agencies on the Supply Chain project's objectives, the reason for change in how UNHCR manages supply operations and the benefits this new management method will bring.

(e) Work continues on developing a system for creating a master item catalogue that will contain all expendable and non-expendable items regularly acquired by UNHCR for direct use or distribution. The harmonization of the master item catalogue with the United Nations Common Coding system is an important and challenging objective.

a. Budget

666. The training component related to the the introduction of the Supply Chain is included under the budget line for Logistics/Procurement training (see Table XI.B below).

667. As of 1999, budgetary allocations for new information technology systems have been consolidated under a single budget line (see paragraph 680 below). In 1998, expenditure on information technology support for the Supply Chain Project amounted to $ 0.6 million.

(b) The OMS Integrated Systems Project

(i) Systems replacement

668. UNHCR's Information Technology (IT) Strategic Plan was presented to the Information Technology Steering Committee on 31 August 1998 and was endorsed as a working document from which UNHCR could develop a detailed workplan for the next one to two years. The Strategic Plan will evolve according to developments over time but it does give overall guidance and direction for the next three to five year period. The IT Steering Committee uses the recommendations made in the Strategic Plan to guide IT activities in the Organization. The major focus of the strategic plan is the OMS Integrated Systems Project.

669. The renewal of IT systems is a key element in improving UNHCR's operating efficiency and accountability in support of the Operations Management System. A variety of initiatives will replace existing systems and provide the automation necessary to enact many of the OMS improvements. A major achievement since 1998 has been the consolidation of these initiatives into one umbrella project called the Integrated Systems Project (ISP), which is managed by the Information Technology and Telecommunications Service (ITTS). This will encourage better integration across functional areas, the use of a single information technology platform and more efficient use of project resources. To support this Project, 19 temporary assistance "posts" have been created.

670. The scope of the ISP, as defined in a Project Proposal endorsed by members of the IT Steering Committee and approved by the High Commissioner, includes three sub-projects: Core Support Systems; Electronic Document Management System; and Information Technology Infrastructure sub-project. These projects are expected to span three years.

a. Core Support Systems

671. The Core Support Systems sub-project concerns requirements for Finance and Budget, Human Resources, Supply Chain, and Protection and Programme Management. These requirements will be met through an Enterprise Resource Planning (ERP) software package. The use of one software application for all areas will permit seamless transfer of data between functions and the integration of procedures into cross-functional processes. This will result

in increased productivity and better information provided to management, both at Headquarters and in the Field.

672. In 2000, the following activities will take place: modifications of the software to meet specific requirements of UNHCR; development of the Protection and Program Management Systems (PPMS); testing and quality assurance of modified systems; pilot testing of the PPMS beta version; and the initiation of phase I (of III) of the implementation of the Enterprise Resource Planning (ERP).

b. Electronic Document Management System (EDMS)

673. The Electronic Document Management System (EDMS) is a second sub-project, which concerns the gathering and preservation of institutional knowledge. The aim is to support staff at all locations with automated procedures for document creation, workflow, retrieval and dissemination (publishing). In addition, a records management component of the sub-project aims to assist in the organization and categorization of official records stored in a document repository. The EDMS is cross-functional in scope and will enhance the decision support and executive-information capabilities of the ERP solution.

674. The system will also support and integrate with the Protection Information Management System (PIMS) database, including the critical events database in development. The Department of International Protection has completed the testing of a first prototype design of the situation report component, which provides to UNHCR Headquarters an easily accessible and searchable database containing operations situation reports submitted monthly by all UNHCR field offices. This is now operational in three field locations and further sites will be added in 1999, pending the full introduction of the EDMS.

675. In 2000, the following activities will take place: training of UNHCR staff in the software; gap analysis of needs verses functionality; modification of the software as necessary; testing and quality assurance of modified systems; and implementation of a major portion of the system in Headquarters.

c. Information Technology Infrastructure

676. The third sub-project concerns the implementation of the information technology infrastructure needed to support the first two initiatives. This will involve the selection of new hardware, system software and a database management system. Telecommunications capabilities with field offices will be strengthened to ensure that users in remote locations can benefit fully from the new systems. In addition, the client-server technology used for messaging and running office support applications will be upgraded to provide a stable platform for rolling out the new applications. This sub-project will bring considerable change to ITTS. To assist this change, new tools will be acquired and training will be provided to ITTS staff as they make the transition from supporting the existing systems to assisting the implementation of the new technologies.

677. In 2000, the following activities will take place: procurement and implementation of the database system; procurement of new hardware; assessment and upgrade of field hardware as necessary; assessment and upgrade of telecommunications systems as necessary; and retraining of key ITTS staff on the new technology.

(ii) Intranet services

678. Since the inception of UNHCR's Intranet, "HCR-Net", in July 1997, it has become the *de facto* publishing medium of choice for the majority of communications at Headquarters. Over 3,700 documents have been published through HCR-Net and its popularity ultimately outgrew the original site design. In May 1999, Intranet Services launched a completely redesigned HCR-Net with a professional, user-friendly interface and a greatly improved information structure. Intranet/Internet is one of the fastest developing areas within IT and continuing investment in this area is foreseen.

679. In 2000, the following activities will take place: next-generation Intranet is designed to be deployed to the Field; an additional 20 field offices will have access to the HCR-Net; better policies for content control will be in place; and more intuitive, free form searching will be in place.

(iii) Budget

680. The consolidated budgets for the development of new systems for the year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these activities, are as follows:

1998 Expenditure:	$ 1.8 million
1999 Revised Budget:	$ 12.3 million
2000 Initial Budget:	$ 17.1 million

C. Y2000 Preparations

681. Good progress is being made on all technology fronts within the Office. Progress reports indicate that all systems will be compliant by the third quarter of 1999. Approximately 75 per cent of systems are compliant as at end of June 1999. Activities that will continue to be carried out in the next quarter include quality assurance tests and conversions.

682. A "Roll Over Plan" is being prepared as a reference document for 2000. It is likely that Y2000-related activities will be limited to the first months of the year and will involve reactive activities to resolve unforeseen problems. The Roll Over Plan will include focal points for staff on standby and escalation procedures. These can also involve programming staff fixing Y2000 bugs or producing work around solutions.

683. A procedure for preparing contingency plans has been developed for field offices. Over the last three months, all field offices have been contacted and asked to prepare office-specific contingency plans. The objective of this exercise is to educate and assess business-related, non-IT factors that can be affected by the Y2000 bug. These plans include an evaluation of the risk, probability and actions to be taken for all related activities. The plan is a reference document and checklist for each office as they prepare for 2000.

684. There are international telecommunication and electricity suppliers over which UNHCR has no control. Field offices have been asked to assess the business implications if these services are not in operation.

D. Voluntary Separation/Special Staff Costs

685. In 1998 and 1999, the Voluntary Separation Programme has been offered to staff once again to mitigate the effects on staff of continued downsizing within the Organization. A total of 30 Professional staff and 30 General Service staff at Headquarters availed themselves of the programme in 1998. As at 30 June 1999, 19 Professional staff and 18 General Service staff at Headquarters had availed themselves of this programme. Additionally, this budget line meets the costs of providing salaries and allowances to some staff who, because of the rotation policy of the Organization, find themselves between assignments and not yet appointed to a specific post.

1. Budget

686. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for these costs, are as follows:

1998 Expenditure:	$ 3.9 million
1999 Revised Budget:	$ 3.0 million
2000 Initial Budget:	$ 3.4 million

E. Fund for the International Field Staff Housing and Basic Amenities

1. Introduction

687. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the thirty-third session of the Executive Committee as a special account. The use of the Fund was described as follows:

- In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases.

- In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic household equipment and, where necessary, connection of utilities and related administrative and legal costs.

- Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

TABLE XI.A
FUND FOR INTERNATIONAL STAFF HOUSING AND BASIC AMENITIES - 1998
(In United States Dollars)

COUNTRY	EXPENDITURE $	INCOME $
AFGHANISTAN	3,500.00	1,725.00
ANGOLA	48,136.62	15,916.56
AUSTRALIA		590.96
BANGLADESH	33,212.26	112.50
BURUNDI		1,880.00
CONGO, REPUBLIC OF		300.00
DJIBOUTI	2,209.81	750.00
ETHIOPIA	6,435.00	9,568.31
GEORGIA	3,355.26	225.00
GHANA		925.00
GUINEA		4,471.81
IRAQ	49,150.00	1,345.00
KENYA		22,593.88
LIBERIA		86,856.24
MALI		9,251.74
MOZAMBIQUE		3,673.30
MYANMAR		1,411.50
NEPAL		1,000.00
NIGERIA	10,723.22	2,260.05
PAKISTAN	4,258.12	3,464.00
ROMANIA	2,536.00	
RWANDA		61,084.16
SAUDI ARABIA		6,530.68
SUDAN	59,312.91	21,875.01
TANZANIA		105,284.38
TOGO	10,163.81	
UGANDA	4,139.24	3,609.59
VIETNAM		4,596.77
YEMEN		250.00
HEADQUARTERS/OTHERS*	42,457.40	4,850.00
CANCELLATION OF PY OBLIGATIONS		60,056.87
TOTALS:	279,589.65	436,458.31

*"Others" includes expenditure incurred in various locations amounting to less than US$ 1,000.-

The Terms of Reference of the Fund were reviewed in March 1994. The basic purposes of the Fund remained the same. The new Terms of Reference stressed, however, that the Fund benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E), by extending the provisions of the Fund for International Field Staff Housing and Basic Amenities to any duty station within these categories, including capital cities as of 1996.

2. Use of Fund

(a) Income and Expenditure in 1998 (Table XI.A)

688. In 1998, expenditure under the Fund amounted to $ 279,589.65 and income was $ 436,458.31. The total expenditure recorded in 1998 was much lower than that recorded in 1997 ($ 639,617). The major area of expenditure was the purchase and maintenance of generators provided to staff members. Income in 1998 was higher than that in 1997 ($ 358,121). The main source of income was from the rental of accommodation to staff.

(b) Use of Fund in 1999

689. Income for 1999 is expected to be similar to that in 1998. It is expected that the expenditure levels in 1999 will also be similar to the levels of 1998. The major sources of expenditure will be the purchase/maintenance of generators and improvement of housing facilities. No major activity is planned for the remainder of 1999.

(c) Proposals for 2000

690. It is not proposed to seek authorization from the Executive Committee to transfer funds from the the new Operational Reserve to replenish the Fund. As at 31 December 1998, the net surplus available under the Fund amounted to $ 1,432,000. This amount should cover the expected level of expenditure for 1999 and 2000.

IV. TRAINING

A. Training Policy

691. Recognizing the importance of staff development, UNHCR has established 2 per cent of staff costs as the norm for its staff development budget.

692. Late in 1997, the Training Advisory Board endorsed a staff-training strategy with a number of integrated elements intended to enhance the quality of organizational training and its qualitative impact. This strategy includes:

- Linkages with the Career Management System and competency development;
- The need for a management-development programme;
- The identification of selected mandatory training requirements;

- A recognition of the need to diversify the approaches to staff development and training methods;

- Training for operational partners;

- Improved access to relevant information on training; and

- Enhanced monitoring and evaluation of training.

693. In 1998 progress was made towards the achievement of these objectives. Notable amongst these are:

- The first full year of the implementation and consolidation of the personal competency development plans (CDP) agreed between staff members and their supervisors. These CDPs, which are linked directly to performance competencies under CMS, are intended to enhance staff performance for the current job and for future career goals.

- The Management Development Programme, an important new training initiative, had, during 1998, met 66.5 per cent of its estimated target group of senior managers. This activity, which draws lessons from a 360° performance assessment, has been extremely well received by participants and reinforces the competency development message that is so central to the Career Management System.

- The revitalization of a network of trainer focal points in all field offices, charged with identifying staff development needs and facilitating local training initiatives. This network covers 104 Branch Offices and, through them, many more sub and field offices.

- The continuation of training related to the delegation of managerial responsibilities from Headquarters to the Field, specifically in the areas of financial and human resources management. In 1998, there were 40 workshops in this area, equipping 845 staff to implement new systems and assume enhanced responsibilities.

- The evaluation of training for UNHCR staff has been completed; its findings were presented to the Senior Managment Committee on 17 June 1999. A related evaluation of the training of UNHCR's Implementing Partners is in progress.

694. Table XI.B provides information on expenditure and estimates for the training of UNHCR staff. A related Table XI.C provides some statistics on workshop training in 1998. It should be noted that some budget lines, for example for protection training, cover a number of diffferent types of courses.

695. UNHCR staff and Implementing Partners are enthusiastic about the training initiatives of UNHCR and some of the new programmes, such as the Management Development Programme, have been extremely well received. The real impact and effect that these programmes have on developing personal competencies and, thus, programme delivery, is harder to gauge; but it is

TABLE XI.B

1998, 1999 and 2000 TRAINING for UNHCR Staff by Type of Training (All Sources of Funds)

(in thousand of United States dollars)

Type of Training	1998 Revised	1998 Actual	1999 Initial	1999 Revised	2000 Initial (1)
Protection/Refugee Law	447.0	665.4	380.2	540.0	
Protection/Refugee Law, Europe	100.0	103.4	119.0	100.0	
Emergency Management (EMTP)	150.0	120.0	127.6	100.1	
Workshop for Emergency Managers	149.9	168.0	166.5	110.0	
Programme Management	250.0	213.1	255.0	159.9	
Food Management	80.0	45.8	84.8	50.0	
Registration/Statistics	80.0	39.8	84.8	25.0	
Technical Support	200.0	68.4	170.0	70.0	
People Oriented Planning	150.0	74.6	127.6	70.0	
Resettlement	150.0	172.4	127.6	180.1	
CDR Information Databases	45.1	25.7	55.6	25.0	
Data Processing & Communications	150.2	124.8	156.8	191.7	
Personnel Administration	500.0	1,102.3	127.7	299.9	
Finance	1,000.0	866.9	127.6	600.0	
Security Awareness	539.8	215.9	161.0	140.0	
Management	350.0	409.6	297.6	466.4	
Voluntary Repatriation	80.0	59.5	127.6	180.1	
Briefing and Orientation	40.0	-	34.0	20.0	
Languages	350.1	272.4	340.0	90.0	
External Studies	250.0	160.7	297.6	175.2	
Admin./Finance Officer	150.2	104.7	212.8	50.4	
Logistics/Procurement	100.0	84.9	124.4	90.0	
Environment	44.6	91.8	37.9	120.0	
Stress Management	100.1	82.4	127.6	100.2	
Asset Management	18.0	12.4	15.4	25.2	
Communication Skills	200.0	134.0	297.6	170.2	
Telecommunications	100.0	131.6	102.8	87.0	
CMS	-	113.9	92.7	100.0	
Refugee Children	100.0	60.1	-	375.0	
HR Management Training	-	-	-	-	
TOTAL	**5,875.0**	**5,724.5**	**4,379.8**	**4,711.4**	**4,520.7**
of which: PD	2,044.6	1,920.4	1,879.6	2,130.4	-
AS	3,830.4	3,804.1	2,500.2	2,581.0	-

(1) The breakdown by type of training will be completed once a new training policy is introduced

Table XI.C
WORKSHOP TRAINING 1998

Topic	Number of Workshops[1]	UNHCR Staff	Implementing Partners[2]
Action for the Rights of Children	5	41	64
Administration/Personnel	23	357	3
Career management System (CMS)	11	212	0
Communication Skills	25	175	97
Computer Applications	147	881	27
Durable Solutions	31	201	414
Emergency Management	18	171	437
Environment	8	62	249
Finance	35	822	18
Food Aid, Nutritition and Registration	9	60	226
General Management	35	180	6
Induction/Orientation	20	84	168
Language	N/A	496	0
Logistics, Supplies & Transport	13	100	5
Management of Information	21	225	90
People Oriented Planning (POP)	35	228	449
Programme Management	33	236	339
Protection[3]	44	650	202
Public Information/Media	4	17	57
RefWorld	17	125	14
Security/Staff Safety	21	371	10
Social/Counselling/Education/Health	11	32	168
Stress Management	4	51	5
Technical Training/Sectoral	2	1	55
Telecommunications	9	9	0
UN Systems Courses	8	10	0
Total	589	5,797	3,103

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[1] Some training is not recorded as it was delivered through short sessions with a particular practical focus, for example "CMS Days" in which the Performance Appraisal System was explained and implemented during dedicated sessions.

[2] Includes NGOs, Governments, UN and Others, including students, refugees, military etc.

[3] Not including a large number of activities related to the Promotion of Refugee Law

clear after an analysis of annual reports received from the field, that positive results have been noted. This will be easier to measure as the second cycle of the Career Management System is completed and training is more closely integrated into the individual competency development plans. Building on these achievements, as well as the identified reporting gaps in 1998, new initiatives in the area of training planning (needs assessment, monitoring, evaluation and reporting) are being undertaken.

696. Within UNHCR, indeed within the United Nations organizations in general, "workshops" are by far the most prevalent form of training. They are not, however, necessarily the most effective for learning. New approaches to learning are an important element of the training strategy and these are being developed. Some successes have been noted in 1998 with, for example, "task-based training" for administrative officers showing very cost-effective results. The inter-relationship between technology and training is rapidly evolving; and the coming-of-age of the Intranet facility at Headquarters, and progressively to the Field, has opened up many exciting possibilities, especially for distance learning, which is essential for a field-based organization like UNHCR.

697. In 1999, the separate training initiatives (which are listed in Table XI.C) will be consolidated into five integrated "learning programmes": induction, protection, programme, administration and management. Each programme will last from six months to three years and will be undertaken at the duty station and have a portability which allows staff to undertake the programme requirements as they rotate. Workshops will form only a very small part of the learning method, with greater emphasis being placed on self study and practical learning assignments. Some form of certification will be provided after the successful completion of each programme. The benefits of this consolidation and varied learning methods will be: reduction of subject overlap and redundancy; more effective learning with greater real impact on staff development; cost saving through reduced workshop travel; greater outreach to field offices; and an enhanced accuracy in measuring real competency and skills.

698. In 2000, while a greater percentage of the budget will be spent on training programme development as compared with training delivery, the number of staff undergoing training is nevertheless expected to increase due to the greater outreach to the field.

B. Protection and Refugee Law Training

699. The principal objectives of UNHCR's centrally directed protection training plan for 2000 are to:

- Mainstream knowledge of the protection functions of UNHCR in the work of all UNHCR staff, especially through training of non-protection staff;

- Develop and deliver, at Headquarters and in the Field, a set of thematic training seminars for Senior Managers at the P-5 to D-2 levels;

- Develop training tools and methods to enhance specialized protection expertise, including in the areas of humanitarian and human rights law; and

- Design, develop and implement alternative methods of training which are complementary to the traditional protection training workshops and courses, form part of a multi-sectoral integrated office-wide training strategy and can be adapted to address the specialized or situation-specific training needs of field offices.

C. Emergency Management Training

700. The objective of UNHCR's emergency preparedness and response is to ensure that the Organization is able to respond effectively to any emergency without delay, in situations where existing capacity is unable to cope. In pursuit of this objective, the Emergency Preparedness and Response Section (EPRS) was established in 1991 and has since acted as the Office's focal point for the deployment and maintenance of emergency preparedness and response mechanisms to deal with the various aspects of managing an emergency. EPRS is accordingly tasked with two broad approaches: (a) emergency preparedness both at the institutional and country specific levels, and (b) emergency response.

701. For the year 2000, capacity building in the areas of emergency management will continue to be the core activity under the institutional preparedness. To this end, various types of emergency management training will be offered regularly to UNHCR staff members, officials from governments and personnel from implementing partners. At least four Emergency Management Training Programme workshops (EMTP) are expected to be held regionally for the benefit of some 100 mid-level managers and support staff from selected countries in the regions determined to be emergency-prone.

702. In addition to the EMTP workshops, another form of emergency training, the workshop on emergency management for the emergency response teams (WEM/ERT), will be held twice in 2000. This workshop will benefit some 60 UNHCR staff and will be organized with the support and close collaboration of civil defense staff of certain donor governments. Organized to prepare standby roster members for actual emergency deployment, the WEM/ERT workshop is considered the most important emergency training undertaken by EPRS, as it is directly linked with UNHCR's ability to mobilize staff for emergency response. A parallel training programme (WEM/HQ) designed to address the specific needs of Headquarters-based staff to prepare them for handling their part in providing rapid and appropriate support to the emergency response in the field is also part of the EPRS training package to be offered during the year 2000.

703. Two training initiatives introduced in 1998 and developed throughout 1999 are expected to strengthen the capacity-building component of EPRS. These are the distance learning modules and an Advanced Emergency Management Seminar. The distance learning modules comprise a range of training activities which serve the Organizations strategic needs for institutional preparedness and allow the Office to meet the specific emergency training needs of individual staff members. Distance learning modules will be available on-line and in manual form for UNHCR staff by 2000 for those who wish to avail themselves of this opportunity to update their emergency management skills. A second initiative, the Advanced Emergency Management (AEM) Seminar, which was piloted in 1998, is scheduled annually for UNHCR

senior managers. The AEM will be further developed in 2000 and will be complemented by an inter-agency training for mid-level managers on the skills necessary to coordinate an emergency operation effectively. The inter-agency training will be coordinated by OCHA, but EPRS will participate in developing the materials and implementing the training. A pilot inter-agency training programme is planned for the first quarter of 2000.

704. The distance learning modules and the AEM will be evaluated in the course of 2000 and the EPRS training programme as a whole will be reviewed once a clear picture emerges as to the impact of these new training initiatives. Mainstreaming and greater accountability with regard to women's and children's issues will be a priority in the development of materials and in the design and implementation of training programmes.

D. Programme Management Training

705. In order to improve the capacity of field offices and Bureaux in programme and project management, UNHCR Headquarters continues to organize generic Programme Management training courses, as well as courses in the uses of related software (Financial and Management Information System), while continuing to develop the new OMS. Training course topics include the linkage between UNHCR and other United Nations organizations, UNHCR's mandate, the Programme Management System (PMS), needs assessment, objective setting, project design, implementation, monitoring, control, reporting and evaluation. UNHCR's planning tool for situation assessments, the People Oriented Planning (POP) framework, which is at the same time an analytical tool to prevent discrimination against specific refugee groups, has become an integral part of the training content. Implementing partners and governments also participate in the workshops, although field offices do provide training mainly for implementing partners within their own projects. Particular emphasis is placed on the need for specific operations to encourage team building and the immediate use and application of topics discussed during the workshops.

706. During 2000, PMS will become an integral part of the finalized OMS. Generic workshops will continue to take place, although more emphasis will be placed on computer-based learning tools and self-learning approaches.

E. People Oriented Planning

707. As part of UNHCR's strategy to mainstream a gender perspective, an evaluation of the current People Oriented Planning (POP) training programme was undertaken during a meeting of some of the most experienced POP trainers in May 1999. At that meeting, it was agreed that the POP materials in their current form were an excellent introduction to gender analysis and that the Organisation needed POP to be enhanced in order to meet its goal of mainstreaming gender concerns.

708. For this reason, in 2000, POP materials will be modified to incorporate a clearer explanation of gender and understanding of gender concepts. In addition, a stronger approach to programming to achieve gender equality will be included.

709. In order to mainstream a gender equality perspective into key UNHCR training programmes, enhanced POP/gender training will be integrated into key UNHCR technical and core training programmes. In particular, protection training, emergency training, and training programmes on health, nutrition and community services will contain strong gender/POP components.

710. The inclusion of enhanced POP in the OMS training as the key UNHCR needs-analysis tool will be one of the Office's principal objectives for 2000. It is envisaged that this integration process will bring UNHCR closer to meeting its commitment to the Executive Committee to ensure that all UNHCR staff receive POP training.

F. Financial Management

711. During the course of 1998, the preparation of financial decentralization to UNHCR's field offices was a high priority for the Organization as part of its effort to enhance accountability and ensure that operations achieved appropriate results. The first stage of financial decentralization included; the development of a conceptual financial management accountability framework; an extensive training on good financial management practices; the assumption of responsibility for accounts processing at the field locations; and the creation of specialized posts (the Senior Resource Manager network) to provide sound and authoritative advice on all aspects of resource management pertaining to a designated operation.

712. Since 1997, in support of the decentralization of financial functions, a large training programme has been established with the objective of allowing the regions to assume further responsibilities, such as account processing, and further increased delegation of authority.

713. As mentioned above, the dissemination of a global financial training programme is divided into three levels. The objective is to train all UNHCR staff members who have financial responsibilities, from the Representative to the Finance Assistant. Clear accountability agreements between the Bureaux Directors, the Controller and the Country Representatives are prepared as part of this process to clarify respective expectations.

714. By now, UNHCR offices in Asia, the Americas and the Caribbean, Europe, the South-Eastern Europe Operation, Southern Africa and the Horn of Africa have taken over the responsibilities for accounts processing and Directors have signed an accountability agreement for taking over this responsibility.

715. For 2000, Financial Services envisages further support and training to be provided in connection with the implementation of the new systems.

G. Security Awareness Training

716. The principal objectives of Security Awareness Training are to prepare staff at large to identify and assess risks to their security in their working and living environments, to take adequate precautionary and preparative action to deal with these increasing risks and to know how to react in the event of actual danger, threat or injury to oneself or colleagues. Other objectives are to ensure that staff become familiar with the United Nations arrangements, how these arrangements support their safety and how their participation in these arrangements is defined.

717. UNHCR will resume organizing Security Awareness Training workshops as recommended by the Office of the United Nations Security Coordinator (UNSECOORD). Following the successful impact of the on-going integration of a security module in the Induction Training addressed to new recruits, in the Administration Training for Administrative Officers and in the Management Development Programme addressed to Head of Offices in the field, the main objective of the Field Safety Section (FSS) for 2000 is to integrate two-day training sessions into training activities organized by other UNHCR sections. The training package, which has been revised in a modular format, is made up of 25 units which facilitates this integration process and allows more flexibility in terms of target audience. Security training will continue to be an integral part of the EPRS Workshops organized by the Emergency Section.

718. The FSS staff will also continue to include half-day or one-day training on security awareness for all staff at those duty stations being visited for security assessments or other reasons. New security awareness training package will be distributed to all the Field Staff Safety Advisers who are, on an on-going basis, organizing security briefing/training in their respective areas.

719. In addition to its main responsibility of ensuring the safety of the staff in the field, the newly restructured FSS has been tasked to assess and guaranty the security of refugees in the camps. Therefore, the 2000 initial budget is slightly higher compared with the 1999 budget to enable the Office to develop a training module on camp safety to be addressed to the Field Safety Advisers who will be performing this task. In addition, an interactive CD-ROM on the subjects of security awareness and United Nations security arrangements, aimed at the staff at large, will be developed to increase self-study possibilities.

H. Management Development Programme

720. Management development has been identified by the Training Advisory Board as one of the priority staff development activities. In 1997, the Management Development Programme (MDP) was introduced with the intention to run workshops in People Management for senior staff. By the end of the year 2000, almost all of the senior and middle managers of UNHCR will have been trained.

721. The next phase of the Programme is to begin the training of middle managers, introduce new elements, such as gender sensitivity, cultural diversity and people skills, into the training content and transform the single workshop approach into an ongoing learning programme which will provide a more complete and effective understanding of the wide range of required managerial tools and behavioural attributes. The design of this programme is provided under the Canadian Management Consultant Trust Fund project and will be piloted in the fourth quarter of 1999.

I. Personnel Administration Training

722. In 1999, Staff Administration Section continued to focus on the completion of functional training and coaching, leading to the Human Resource Delegation to the field of administrative authorities relating to locally recruited staff. With the exception of the Democratic Republic of the Congo and the Republic of the Congo, this planned activity has been completed, with the delegation for Europe having taken place early this year.

723. The development of delegation to the field of aspects pertaining to the administration of professional staff will be undertaken in 1999, with a view to implementing the latter in 2000. To this end, a staff administration manual dealing with the delegation of professional staff entitlements will be issued. Some additional coaching and training for field administration staff will be undertaken to ensure implementation in 2000.

Table XI.1**

GLOBAL OPERATIONS

(in thousands of United States dollars)

TYPE OF ASSISTANCE	2000 PROPOSED ALLOCATION/PROJECTION
PROTECTION RELATED PROJECTS	
- Assistance to individual refugees in various countries	20.0
- Promotion of Refugee Law	683.0
- Roving Refugee Status Determination (RSD) Team	800.0
- Prevention of Sexual Violence	156.4
VOLUNTARY REPATRIATION	
- Repatriation of individuals and various caseloads	530.0
RESETTLEMENT PROJECTS	3,120.0
TRAINING RELATED PROJECTS	
- Training activities support	356.0
- People-Oriented Planning training	300.0
EMERGENCY RELATED PROJECTS	
- Emergency management training	450.0
- Warehousing/Replenishment of emergency stockpile	895.0
- Stockpiling of Communication / EDP Equipment	400.0
NGO RELATED PROJECTS	
- PARinAC in the year 2000	50.0
- Support to NGOs	250.0
- NGO activities	150.0
RESEARCH/EVALUATION/DOCUMENTATION PROJECTS	
- High Commissioner's Informal Advisory Group	128.9
- Evaluation Studies	520.0
- Development and dissemination of CDR databases	818.5
- Production of the 'State of the World's Refugees'	395.0
PUBLIC INFORMATION/MEDIA PROJECTS	
- Public Awareness Campaign	2,500.0
EDUCATION PROJECTS	
- Education Account	25.0
- Educational Fund for Secondary Scholarships in Africa	82.2
- Education for Life Skills, Peace and Conflict Resolution	250.0
OTHER PROJECTS	
- Initiative Fund for Refugee Women	400.0
- Refugee Children Activities	667.0
- Environment-related Activities	1,620.0
- Others	2,227.0
PROGRAMME SUPPORT 1/	31,458.4
TOTAL	**49,252.4**

** Next Table is XI.5. Information on staffing is included in the Headquarters tables

1/ see Table XI.5.

Table XI.2 **

OTHER PROGRAMMES

(in thousands of United States dollars)

1998	1999		
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1998 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE
GENERAL PROGRAMMES (1)			
			EMERGENCY ASSISTANCE
500.0	475.0	475.0	- Emergency management training
230.0 a/	-	250.0 g/	- Warehousing of emergency stockpile
1000.0 a/	-	500.0 g/	- Replenishment of emergency stockpile
			CARE AND MAINTENANCE
18.0	30.0	30.0	- Assistance to individual refugees in various countries
635.8 b/	670.0	670.0	- Legal Assistance and Protection in various countries
152.0	212.0	212.0	- Insurance and inspection of goods
30.0	50.0	50.0	- Registration activities
6.0	10.0	10.0	- Legal non-refugee matters
600.0 c/	400.0	400.0	- Stockpiling of Communication / EDP Equipment
26.4	112.0	112.0	- Others
			VOLUNTARY REPATRIATION
172.0	230.0	230.0	- Repatriation of individual cases from various countries
11.5	-	-	- Repatriation of Latin American refugees
32.5	130.0	130.0	- Mass Information Activities
60.0	122.1	122.1	- Repatriation of refugees in Central Africa
			LOCAL SETTLEMENT
645.0	818.5	818.5	- Development and dissemination of CDR databases
160.1 d/	377.0	377.0	- Production of the 'State of the World's Refugees'
267.0	356.0	356.0	- Training activities support
40.0	80.0	80.0	- Assistance to disabled refugees
550.0	3,000.0	3,000.0	- Refugee public awareness campaign
216.0	240.0	240.0	- Evaluation studies
400.0	500.0	500.0	- Technical field consultancies
384.1 e/	368.0	368.0	- People-Oriented Planning training
150.0	200.0	200.0	- NGO activities
267.0	267.0	267.0	- Refugee Children Activities
			RESETTLEMENT
920.0	1,628.3	1,628.3	- Resettlement of individual refugees from various countries
100	70.0	70.0	- Language training for refugees being resettled
3,640.2 f/	3,907.4	2,768.7 h/	PROGRAMME DELIVERY 1/
4,621.1	11,117.6	10,416.0	ADMINISTRATIVE SUPPORT 2/
15,834.6	**25,370.9**	**24,280.6**	**TOTAL (1)**

Table XI.2 **
OTHER PROGRAMMES

(in thousands of United States dollars)

1998	1999		
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1998 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE
SPECIAL PROGRAMMES (2)			
35.0	35.0	35.0	- EDUCATION ACCOUNT
			SPECIAL OPERATIONS
35.0	100.0	100.0	- Humanitarian Assistance in Former Yugoslavia
76.3	50.0	50.0	- Post CPA Assistance
400.0	400.0	354.5	- Public Awareness Materials
771.3	940.0	970.0	- CIS Countries
			OTHER TRUST FUNDS
1,250.0	1,150.0	-	- DAFI
97.6	-	88.7	- Educational Fund for Secondary Scholarships in Africa
269.7	740.0	339.6	- Education for Life Skills, Peace and Conflict Resolution
1,027.2	-	100.0	- Public Awareness Campaign
1000.1	1,500.0	980.4	- Refugee Integration in European Union
-	-	100.0	- PARinAC in the year 2000
-	-	180.0	- Reach-out Consultations with NGOs and Corporate Sector
1,383.0	1,155.0	856.0	- Environment-related Activities
350.0	600.0	237.0	- Initiative Fund for Refugee Children
-	400.0	-	- Initiative Fund for Refugee Women
940.0	-	2,138.8	- Enhancing Resettlement Activities
-	-	1,500.0	- Promotion of Self-Reliance to Returnees through Microfinance
75.0	300.0	300.0	- Technical Assessment and Project/Programme Preparation
90.0	-	273.7	- Emergency Preparedness & Response Activities
150.0	-	198.2	- Consultations on Population Displacements in Central Asia
104.6	80.0	-	- Reproductive Health Services
-	-	61.0	- Prevention of Sexual Violence
201.9	-	141.0	- Others
			PROGRAMME DELIVERY 1/
1,681.9	1,861.3	927.4	- Great Lakes Operation
1,331.3	1,945.0	1,943.8	- Humanitarian Assistance in Former Yugoslavia
273.1	37.9	747.5	- Others
			ADMINISTRATIVE SUPPORT 2/
2,702.5	3,458.9	2,128.4	- Great Lakes Operation
1,804.7	5,831.7	5,903.4	- Humanitarian Assistance in Former Yugoslavia
279.6	700.0	700.0	- Staff Housing
139.3	743.0	133.3	- Others
16,469.2	**22,027.8**	**21,487.7**	**TOTAL (2)**
32,303.8	**47,398.7**	**45,768.3**	**GRAND TOTAL (1+2)**

a/ obligation incurred against the Emergency Fund

b/ includes US$ 70,000 incurred against the Programme Reserve

c/ obligation incurred against the Programme Reserve

d/ includes US$ 57,531 incurred against the Programme Reserve

e/ includes US$ 1,052 incurred against the Programme Reserve

f/ includes US$ 1,500,000 incurred against the Programme Reserve

g/ allocated from the Emergency Fund

h/ includes US$ 165,000 allocated from the Programme Reserve

1/ see Tables XI.6 and XI.8

2/ see Tables XI.7 and XI.9

** Next table is XI.5. Information on staffing is included in the Headquaters Table.

TABLE XI.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(by activity and object of expenditure, in thousands of United States dollars)

GLOBAL OPERATIONS

ACTIVITY	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Department of International Protection							
-Resettlement - Field Support	252.5	115.0	137.5	-	-	-	-
Department of Operations							
-Emergency Preparedness and Response Section	1,351.8	1,309.4	18.8	2.0	18.8	2.8	-
-Development of Operations Management System	569.2	162.0	92.4	151.8	17.6	22.6	122.8
Division of Resource Management							
-Special Staff Costs incl. Voluntary Separation	3,400.0	3,400.0	-	-	-	-	-
-Development of New Systems	17,105.5	1,979.2	2,197.0	6,449.2	826.0	15.8	5,638.3
-Others	3,558.7	228.8	273.3	1,331.0	1,153.5	141.9	430.2
Training	4,520.7	245.1	3,008.2	789.5	373.3	104.6	-
-Staff Housing	700.0	-	-	-	180.0	-	520.0
TOTAL	31,458.4	7,439.5	5,727.2	8,723.5	2,569.2	287.7	6,711.3

TABLE XI.6*
PROGRAMME DELIVERY (PD) COSTS
1999 Revised Budget (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Department of International Protection										
-Resettlement - Field Support	-	252.5	252.5	165.0	87.5	-	-	-	-	252.5
Department of Operations										
-Emergency Preparedness and Response Section	398.7	688.7	1,087.4	1,049.2	20.9	-	11.0	6.3	-	7.7
-Development of Operations Management System	196.0	-	196.0	58.0	38.3	46.7	5.0	2.0	46.0	(200.0)
Division of Resource Management										
-Special Staff Costs incl. Voluntary Separation	750.0	750.0	1,500.0	1,500.0	-	-	-	-	-	25.0
-Development of New Systems	233.3	233.8	467.1	165.0	150.0	112.6	36.5	3.0	-	(1,700.0)
-Others	373.7	380.3	754.0	-	38.2	108.9	361.9	82.4	162.6	(0.2)
Training	817.0	1,313.4	2,130.4	6.6	1,721.7	56.7	313.9	31.5	-	250.8
TOTAL	2,768.7	3,618.7	6,387.4	2,943.8	2,056.6	324.9	728.3	125.2	208.6	(1,364.2)

1999 (REVISED)	2,768.7	3,618.7	6,387.4	2,943.8	2,056.6	324.9	728.3	125.2	208.6	
INCREASE (DECREASE)**	(1,138.7)	(225.5)	(1,364.2)	197.7	359.5	(1,466.6)	45.4	(0.2)	(500.0)	
1999 (INITIAL)	3,907.4	3,844.2	7,751.6	2,746.1	1,697.1	1,791.5	682.9	125.4	708.6	

* In the transitional period, this table which sets out Programme Delivery (PD) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

TABLE XI.7*
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Revised Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Department of International Protection										
-OMS-DIP	-	-	-	-	-	-	-	-	-	(342.0)
Department of Operations										
-Emergency Preparedness and Response Section	-	227.0	227.0	215.8	6.6	-	2.9	1.7	-	(0.1)
-Development of Operations Management System	195.0	189.0	384.0	117.0	76.6	88.4	10.0	3.0	89.0	(405.0)
Division of Resource Management										
-Special Staff Costs incl. Voluntary Separation	750.0	750.0	1,500.0	1,500.0	-	-	-	-	-	(25.0)
-Development of New Systems	7,225.9	4,632.1	11,858.0	959.4	294.0	8,151.7	406.0	6.9	2,040.0	(1,878.0)
-Others	1,024.1	1,007.0	2,031.1	303.4	114.8	478.1	362.1	83.2	689.5	(0.8)
Training	1,221.0	1,360.0	2,581.0	306.4	1,125.1	612.2	314.7	117.6	105.0	80.8
-Staff Housing	-	700.0	700.0	-	-	-	180.0	-	520.0	-
TOTAL	10,416.0	8,865.1	19,281.1	3,402.0	1,617.1	9,330.4	1,275.7	212.4	3,443.5	(2,570.1)
1999 (REVISED)	10,416.0	8,865.1	19,281.1	3,402.0	1,617.1	9,330.4	1,275.7	212.4	3,443.5	
INCREASE (DECREASE)**	(701.6)	(1,868.5)	(2,570.1)	(915.0)	370.6	(911.3)	277.0	(0.1)	(1,391.3)	
1999 (INITIAL)	11,117.6	10,733.6	21,851.2	4,317.0	1,246.5	10,241.7	998.7	212.5	4,834.8	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

** 1999 (Revised) against 1999 (Initial)

TABLE XI.8*
PROGRAMME DELIVERY (PD) COSTS
1998 Expenditure (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Department of International Protection										
-Resettlement - Field Support	-	120.6	120.6	71.9	48.7	-	-	-	-	120.6
Department of Operations										
-Emergency Preparedness and Response Section	531.6	754.1	1,285.7	1,249.7	15.2	1.6	18.1	1.1	-	157.3
-Development of Operations Management System	201.1	-	201.1	104.8	82.3	4.0	4.0	-	6.0	(215.3)
Division of Resource Management										
-Special Staff Costs incl. Voluntary Separation	1,224.9	945.6	2,170.5	2,170.5	-	-	-	-	-	685.5
-Development of New Systems	213.8	46.4	260.2	177.3	15.9	3.2	50.9	0.3	12.6	(527.0)
-Others	505.4	462.6	968.0	61.1	47.5	453.5	315.7	-	90.2	118.9
Training	963.4	957.0	1,920.4	72.3	1,280.0	65.6	491.6	6.3	4.6	(124.2)
TOTAL	3,640.2	3,286.3	6,926.5	3,907.6	1,489.6	527.9	880.3	7.7	113.4	215.8

1998 (EXPENDITURE)	3,640.2	3,286.3	6,926.5	3,907.6	1,489.6	527.9	880.3	7.7	113.4	
INCREASE (DECREASE)**	515.4	(299.6)	215.8	1,200.8	(469.2)	(394.4)	375.8	(106.6)	(390.6)	
1998 (REVISED)	3,124.8	3,585.9	6,710.7	2,706.8	1,958.8	922.3	504.5	114.3	504.0	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be retained.

**1998 (Expenditure) against 1998 (Revised)

TABLE XI.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Department of Operations										
-Emergency Preparedness and Response Section	-	240.3	240.3	239.9	0.3	-	0.1	-	-	11.0
-Development of Operations Management System	518.4	202.8	721.2	334.8	241.7	72.3	18.8	-	53.6	(288.7)
Division of Resource Management										
-Special Staff Costs incl. Voluntary Separation	1,151.1	533.7	1,684.8	1,684.8	-	-	-	-	-	193.1
-Development of New Systems	691.4	834.3	1,525.7	603.0	36.9	863.1	0.6	1.7	20.4	(1,090.2)
-Others	669.4	622.1	1,291.5	303.6	33.8	395.2	284.9	199.3	74.7	(539.1)
Training	1,590.8	2,213.3	3,804.1	429.9	1,998.8	946.8	288.3	17.2	123.1	(26.3)
Staff Housing	-	279.6	279.6	-	-	-	138.6	-	141.0	(420.4)
TOTAL	4,621.1	4,926.1	9,547.2	3,596.0	2,311.5	2,277.4	731.3	218.2	412.8	(2,160.6)

1998 (EXPENDITURE)	4,621.1	4,926.1	9,547.2	3,596.0	2,311.5	2,277.4	731.3	218.2	412.8	
INCREASE (DECREASE)**	(932.2)	(1,228.4)	(2,160.6)	1,095.2	(394.0)	(284.0)	(285.6)	68.1	(2,360.3)	
1998 (REVISED)	5,553.3	6,154.5	11,707.8	2,500.8	2,705.5	2,561.4	1,016.9	150.1	2,773.1	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

**1998 (Expenditure) against 1998 (Revised)

PART IV

HEADQUARTERS

SUMMARY OF PRINCIPAL BUDGETARY MATTERS

The following is a summary of the principal budgetary-related matters to be found in Chapter XII dealing with Headquarters.

A. **Restructuring of Headquarters** (see paragraphs 725-743)

B. **2000 Initial Estimates** (see Table XII.1; paragraphs 744-745)

(i) Initial projections for 2000 amount to $ 76.3 million;
(ii) These estimates, by organizational unit, are as follows:

Executive Direction and Management	$ 3.8 million;
Department of International Protection	$ 5.0 million;
Division of Communication and Information	$ 11.6 million;
Department of Operations	$ 9.4 million;
Division of Resource Management	$ 46.5 million.

C. **1999 Estimates** (see Table XII.1).

Revised estimates for 1999 (as at 31 May 1999) are $ 92.7 million (of which, GP: $ 36.9 million; SP: $ 36.1 million, RB: $ 19.7 million);

D. **1998 Expenditure** (see Table XII.1).

Expenditure in 1998 at Headquarters amounted to $ 105 million (of which, GP: $ 39.6 million; SP: $ 42.1 million; RB: $ 23.3 million);

E. **Analysis of Variations in Costs and Estimates** (see Table II.21; paragraphs 64-66).

The significant drop in the estimates for the year 2000 is mainly Headquarters in the various regional Bureaux or Liaison Units are now charged to the respective operations;

F. **Posts** (see Table XII.2; paragraphs 746-747).

Initial estimates for the year 2000 are for 690 posts, of which 551 are charged to the Headquarters budget and the remaining 139 posts (Programme Support) in the various Bureaux or Liaison Units are charged to the respective regional operations; the distribution of the Regular Budget posts is given in Table II.14;

G. **Programme Support and Management and Administration** (see Tables XII.5,6; and paragraphs 744-745

CHAPTER XII: HEADQUARTERS

I. INTRODUCTION

724. The following paragraphs provide information on the structure at the Headquarters of UNHCR and the objectives of the various units for the year 2000; it also provides information on Management and Administration (MA) and Programme Support (PS) costs for all posts and related activities (information on Programme Delivery (PD) and Administrative Support (AS) costs for the years 1998/1999 is also provided in the attached tables). Definitions of these various categories of support costs may be found in the Introduction to this document (paragraphs 8,9).

II. HEADQUARTERS STRUCTURE

725. In November 1998, shortly after her re-election, the High Commissioner requested the UNHCR Inspector to prepare a comprehensive review of the UNHCR Headquarters structure. The purpose of the review was twofold: to assess the extent to which the existing structure was enabling UNHCR to discharge its mandate effectively and efficiently; and, on the basis of that analysis, to present the High Commissioner with recommendations and options for change to the Headquarters structure. This exercise had been envisaged in the Project Delphi Plan of Action (see EC/46/SC/CRP.48, paragraph 112).

726. The recommendations and options for change presented in the Inspector's report were discussed by senior management on several occasions between November 1998 and January 1999. In addition, the High Commissioner, Deputy High Commissioner and Assistant High Commissioner held a series of bilateral meetings with senior and middle-level managers in order to finalize the details of the restructuring exercise. The reforms as agreed to by the High Commissioner took effect on 1 February 1999. An organigram showing Headquarters Departments, Divisions and Bureaux is contained in Annex III.

A. Rationale for Change

727. The Inspector's report to the High Commissioner and subsequent internal discussions reached the clear conclusion that if UNHCR was to meet the challenges of the new millennium, substantive changes should be made in the Organization's Headquarters structure. The need for such changes, it was agreed, derived from both external and internal imperatives.

728. In terms of the external environment, it was clear that UNHCR had entered a new and particularly difficult period in its history. In recent years, both States and non-state actors have challenged refugee protection principles and humanitarian norms -- a challenge which has made it far more difficult for the Organization to discharge its mandate effectively.

729. It had also become apparent that the immediate post-cold war period, which witnessed a remarkable expansion in UNHCR's budget, staffing levels, geographical presence, public profile and range of operational activities,

had drawn to a close. UNHCR was no longer engaged so extensively in the large-scale emergency relief and repatriation operations which characterized its activities in the early and mid-1990s. There were more international actors involved in humanitarian activities and a greater degree of competition amongst them for a diminishing level of donor State resources. In addition, the growing involvement of the Security Council in humanitarian issues, coupled with the process of United Nations reform and the establishment of OCHA, required UNHCR to maintain a more systematic focus on developments in New York.

730. Finally, it had become evident that UNHCR, like other humanitarian organizations, was now working in a more critical environment than was the case in the first half of the 1990s. During the previous few years, the very notion of humanitarian action had come under attack, accused in several instances of prolonging and intensifying armed conflicts, and of providing political actors with an alibi for inaction when confronted with massive human suffering. In this new context, it was not surprising to note that UNHCR's policies and programmes had been subjected to growing external scrutiny: by host and donor States, NGOs, human rights agencies and the international media.

731. The Inspector's report to the High Commissioner and subsequent discussions at the senior management level reached the conclusion that UNHCR's ability to respond effectively to these important changes in the international environment had been constrained by a variety of internal variables. It was those internal variables which the restructuring exercise was designed to address. They included:

- Reinforcing the clarity and coherence of UNHCR's policy-making and decision-making procedures;
- Streamlining the senior management structure and limiting the number of work units reporting directly to the Executive Office;
- Promoting efficiency by regrouping the principal Headquarters functions in a more rational and compact manner;
- Establishing clearer organizational objectives and priorities;
- Ensuring a greater consistency of approach in the Organization's world-wide programmes, and secure better compliance with the policies, procedures and standards established by the Organization;
- Strengthening the linkage between UNHCR's geographical Bureaux and the Headquarters units which support their operational activities;
- Reinforcing the status of the Division of International Protection and its relationship and oversight of UNHCR's operational activities;
- Strengthening staff support and welfare services;
- Promoting a more dynamic and integrated communications and information function; and,
- Reinforcing UNHCR's capacity for evaluation, analysis and policy development.

732. Throughout the restructuring exercise, there was a broad recognition within UNHCR that structural change was not a guarantee of organizational effectiveness. Indeed, the performance of UNHCR, like any other large organization, would continue to be affected by a range of other variables,

including the capacity of its senior and middle management; the nature of its organizational culture; the level of its staff morale; the adequacy of its internal communications systems, the effectiveness of its recruitment, placement and training procedures; and the degree to which the principle of accountability was upheld.

1. The Executive Office

733. The Inspector's report to the High Commissioner concluded that the senior management structure at UNHCR headquarters was unwieldy. More specifically, the span of control exercised by the Executive Office, encompassing some 16 different work units, had become excessive. As a result, it had become difficult for the High Commissioner, Deputy High Commissioner and Assistant High Commissioner to gain speedy access to the analysis, advice and information they required.

734. To address this situation, the High Commissioner concluded that UNHCR's Headquarters structure should henceforth be based upon four main "pillars": a Department of Operations, a Department of International Protection, a Division of Communication and Information, and a Division of Resource Management.

735. Three high-priority functions are attached directly to the Executive Office: those of the High Commissioner's Special Envoy for the South-eastern Europe Operation (Federal Republic of Yugoslavia, Bosnia and Herzegovina, Croatia, The former Yugoslav Republic of Macedonia and Albania) based in Pristina; the Director of the Liaison Office to the United Nations, based in New York; and the Inspector General's office, based at UNHCR Headquarters. It was decided that, in future, the Inspector General would be responsible for the inspection and investigation functions, while the evaluation function would be transferred to a new section in the Department of Operations (see below), where it would be better placed to make a direct impact on the effectiveness and efficiency of UNHCR's activities in the field.

2. The Department of Operations

736. The restructuring exercise confirmed the need for UNHCR to prioritize its objectives, to ensure a greater consistency of approach in the Organization's operations and to secure better compliance with policies, procedures and standards established at the Headquarters level. At the same time, in order to enhance the coherence and quality of UNHCR's programmes, better linkages were required between the Organization's regional Bureaux and the Headquarters units which support their operational activities. The establishment of a new Department of Operations is intended to assist UNHCR in meeting these important needs.

737. The Department of Operations is directed by the Assistant High Commissioner, who is supported by an Evaluation and Policy Analysis Unit (EPAU). The EPAU is responsible for undertaking operational, thematic and sectoral reviews and lessons-learned studies. It also prepares position and policy papers on operational issues and acts as a focal point for relations with evaluation units in other parts of the United Nations system.

738. Under the new structure, four of the existing regional Bureaux remain unchanged: the Bureau for the Americas; the Bureau for Asia and the Pacific; the Bureau for Europe; and the Bureau for Central Asia, South-West Asia, North Africa and the Middle East (CASWANAME). With regard to the Bureau for Africa, it has been re-unified under one Headquarters-based Director, with three Regional Directors based in Pretoria (Southern Africa Region), Addis Ababa (The Great Lakes, East and Horn of Africa Region) and in Abidjan (West and Central Africa Region). For further information on the Bureau for Africa see paragrpahs 770-775 below.

739. The former Division of Operational Support (DOS) was transferred, in a modified form, to the Department of Operations (see paragraphs 797-804).

3. The Department of International Protection

740. The Department forms one of the four principal pillars of the Headquarters structure, and reports directly to the High Commissioner. It is thus in a position to influence the Organization's policy-making and decision-making processes, ensuring that protection concerns are given the highest degree of priority in every UNHCR programme. The role of the Department is described further below (paragraphs 763-768).

4. The Division of Communication and Information

741. There is an evident need for UNHCR to communicate a coherent, consistent and convincing message to the external environment, thereby mobilizing public, political and financial support for the work of the Organization. For this objective to be achieved, it is essential that the various Headquarters units involved in the communications function have a unified vision and a common message.

742. At the same time, given the speed of modern communications and the constant requirement for UNHCR to produce accurate data on refugee-related issues and situations, the external relations function must be effectively integrated with the Organization's information, database and electronic publishing systems. Such considerations led the High Commissioner to establish a third pillar in the new Headquarters structure: a Division of Communication and Information. The units making up this Division and their functions are described below (paragraphs 809-819).

5. The Division of Resource Management

743. The fourth pillar of UNHCR's new Headquarters structure consists of the Division of Resource Management, which is charged with the task of ensuring that the Organization makes optimal use of the financial, human, material and technological assets at its disposal. The Director of this Division also serves as the Organization's Controller. The role of the Division is described further below (paragraphs 820-834).

III. MANAGEMENT AND ADMINISTRATION COSTS AND PROGRAMME SUPPORT COSTS

744. The 2000 initial estimates for Headquarters amount to $ 76.3 million (Table XII.1). This amount is made up of Management and Administration costs of $ 55.9 million and Programme Support costs of $ 20.4 million (Tables

XII.5,6). Estimates and costs for 1999 and 1998, using the Administrative Support and Programme Delivery categories are found in Tables XII.7-10. An analysis of variations in Headquarters costs (1998 actual expenditure compared to 1998 revised estimates and 1999 revised requirements compared to 1999 initial estimates may be found in Chapter II (see Table II.21).

745. It should be noted that while staff costs are attributed to their respective category (Management Administration or Programme Support), the non-staff costs are allocated pro rata, on the basis of work-years, between the these two categories of support costs. Budgets and expenditure for Programme Support costs incurred at Headquarters for activities undertaken by the various Bureaux (Africa, the Americas, Europe, Asia and the Pacific, CASWANAME and for the South-eastern Europe Operation) are found in the relevant Tables for each of the Regional Operations (Chapters III-X). Budgets and expenditure incurred at Headquarters for projects undertaken for the field are presented separately in Chapter XI.

IV. HEADQUARTERS POSTS

746. The initial total 2000 post requirements for Headquarters are currently estimated at 690 (see Table II.11); of this number, 139 are Programme Support posts for the various regional Bureaux or Liaison Units at Headquarters. These posts are charged to the respective field operation; only 551 Management and Administration and Programme Support posts are charged directly to Headquarters(see Table XII.2). Of the Management and Administration posts, 220 are funded through a United Nations Regular Budget contribution; the distribution of these posts across the various Departments, Divisions and Bureaux at Headquarters is found in Table II.14. An analysis of post changes (2000 initial compared to 1999 revised) is found in Table XII.3. The distribution of these posts by grade is given in Table XII.4.

747. A summary of the staffing levels of UNHCR (total posts; field posts; Headquarters posts; and Headquarters as a percentage of total number of posts) is shown below:

Date	Total	Field	Headquarters	Headquarters/Total
1.1.94	3,463	2,714	749	21.6%
1.1.95	5,175	4,334	841	16.3%
1.1.96	5,365	4,527	838	15.6%
1.1.97	5,404	4,565	839	15.5%
1.1.98	5,127	4,349	778	15.2%
1.1.99	4,529	3,838	691	15.0%
1.7.99	4,605	3,911	694	15.0%
1.1.00	4,363	3,673	690	14.0%

V. DEPARTMENTS, DIVISIONS AND BUREAUX

748. A description of the functions of the various units at Headquarters is set out below.

A. Executive Direction and Management

1. Executive Office

(a) Structure

749. The Executive Office is made up of the High Commissioner, supported by the Deputy High Commissioner and the Assistant High Commissioner. As noted above (paragraphs 733-735), under the new restructuring of Headquarters, the heads of the four main "pillars" of the Organization: the Department of Operations, the Department of International Protection, the Division of Communication and Information, and the Division of Resource Management report directly to the High Commissioner.

750. Three high-priority functions are also attached directly to the Executive Office (see below under Executive Direction and Management):

- Management of the South-eastern Europe Operation (SEO) by the High Commissioner's Special Envoy;
- Liaison with the United Nations, which is the responsibility of the Director of the UNHCR Liaison Office, New York; and
- The inspection and investigation function for the whole Organization which is under the direction of the UNHCR Inspector General, based at UNHCR Headquarters.

(b) Priorities

751. In the High Commissioner's address to the last session of the Executive Committee 5 October 1998, she set out the following priorities for her new mandate period (1999-2000):

- Reach out to governments and to the civil society to make global solidarity in favour of refugees a concrete reality;
- Ensure sustainable effectiveness in policy and management, in particular through the maintenance of a rapid and effective emergency preparedness and response capacity; through the establishment of a more fair, fast and flexible human resources management system; and by ensuring a predictable and flexible funding base; and
- Maintain and promote a human approach in the work of UNHCR.

(c) Budget

752. The year 2000 budget, as well as 1998 expenditure and the revised 1999 estimates for the Executive Office are as follows:

1998 Expenditure:	$ 2.9 million
1999 Revised Budget:	$ 2.5 million
2000 Initial Budget:	$ 2.7 million

1. South-eastern Europe Operation (SEO)

(a) Purpose and Structure

753. The South-eastern Europe Operation (SEO) was established in June 1999 to provide support to UNHCR activities in the region of south-eastern Europe, as well as to ensure consistency with the Office's overall strategy and its priority objectives. Geographical coverage involves a total of five countries: Albania, Bosnia and Herzegovina, Croatia, The former Yugoslav Republic of Macedonia (FYROM) and the Federal Republic of Yugoslavia (including Montenegro and Kosovo). This new Operation subsumed structures in place for operations in the former Yugoslavia. This Operation is headed by the High Commissioner's Special Envoy, who is based in Pristina, Kosovo in the Federal Republic of Yugoslavia. To support the SEO, a Unit has been maintained at Headquarters, headed by a Coordinator. For further information on this Operation, including the budget for the Operation, see Chapter VIII and the Addendum to this document.

(b) Budget

754. The budget for the Coordinator's Office at Headquarters, as of the year 2000, is included under Programme Support for the regional operation (see Chapter VIII, Table VIII.1).

2. UNHCR Liaison Office to the United Nations

(a) Purpose and Objectives

755. The Director of the Liaison Office in New York (LONY) reports to the High Commissioner. The Director is responsible, *inter-alia*, for:

- Representing UNHCR's interests and promoting its objectives at the United Nations Headquarters and with the United Nations organizations based in New York;
- Informing UNHCR Headquarters of developments of concern to UNHCR in the legislative and other organs and organizations of the United Nations and within the diplomatic community in New York and providing advice and making recommendations as appropriate in light of these developments; and
- Coordinating UNHCR contacts with the United Nations Secretariat, United Nations and other organizations, and the representatives of governments based in New York in respect of UNHCR activities and concerns.

(b) Budget

756. The proposed estimates for 2000, as well as 1998 expenditure and 1999 revised estimates for the Liaison Office, are as follows:

1998 Expenditure:	$ 1.5 million
1999 Revised Budget:	$ 1.3 million
2000 Initial Budget:	$ 2.8 million

(This budget line is included under the Americas Bureau.)

3. Inspector General's Office

(a) Purpose and Functions

757. The Inspector General's Office provides an oversight function for UNHCR. The Inspector is responsible and accountable for all activities in inspection and investigation, as well as for the Secretariat of the Oversight Committee and liaison with external oversight bodies. Responsibilities of the Inspector General's Office are outlined below.

(i) Inspection

758. The scope of inspection missions are elaborated in the Inspector General's Standard Terms of Reference and Inspection Handbook (Third Edition dated October 1998). Inspections are carried out on both Headquarters' units and field operations. In assessing UNHCR's operational activities, inspections review the manner in which they are managed and implemented at field level. Inspections assess all aspects of field-level management of UNHCR operations, including protection, programme, administration and staffing, external relations, and overall representation.

(ii) Investigation

759. Investigation is defined as a comprehensive and systematic examination and enquiry into possible misuse of UNHCR funds, resources or facilities, or other illegal or improper conduct involving UNHCR staff, implementing partners or contractors, in order to establish the facts and recommend appropriate action. The Inspector General is the central focal point for contact on matters calling for possible investigation and for the oversight of investigations.

(iii) Monitoring, coordination and reporting

760. The effectiveness of internal oversight is dependent upon the establishment of procedures to monitor the implementation of recommendations made. Recommendations following inspection missions are presented in a Plan of Action which is agreed upon with the Bureau Director concerned, following approval by the High Commissioner. The Inspector General's Office follows up and reports on implementation of each Plan of Action three months following finalization of the inspection report, and periodically thereafter, to determine the level of compliance. Once implementation has reached a satisfactory level, a final report on compliance is prepared.

(b) Objectives

761. The objectives for the year 2000 include the following:

- Develop and improve inspection techniques and the inspection function as an oversight mechanism within UNHCR;
- Ensure timely follow-up and implementation of recommendations by UNHCR managers, and in this regard to

generate biannual reports on implementation of recommendations, and, as appropriate, propose to the High Commissioner actions with regard to implementation as may require her action; and

- Create an effective, permanent, and centralized investigation function.

(c) Budget

762. The proposed estimates for 2000, as well as 1999 revised estimates for the Inspector General's Office, are as follows:

1999 Revised Budget:	$ 1.2 million
2000 Initial Budget:	$ 1.1 million

B. Department of International Protection

1. Role and Responsibilities

763. The Department of International Protection (DIP) has as its primary role the setting of standards and norms of international protection, ensuring worldwide consistency of approach, promotion and advocacy in relation to international protection, as well as playing an important advisory role in the formulation of strategic and operations policy. The Department also provides support and oversight for protection activities in operations.

764. The Department comprises the Director's Office, the Standards and Legal Advice Section, the Promotion of Refugee Law Section, the Protection Support and Oversight Section, and the Resettlement Section.

2. Priorities

765. The overarching priorities of the Department of International Protection for the year 2000 are:

- Ensure that protection standards and norms are more effectively translated into practice in UNHCR operations worldwide; and
- Reinvigorate State support for and compliance with the international refugee protection regime -- the principles on which it is based and the instruments through which it is articulated.

766. In respect of the first-mentioned priority, the Department will:

- Implement a comprehensive training programme to upgrade protection expertise throughout UNHCR at all levels, including senior managers, and programme and protection staff worldwide;
- Enhance systematic oversight of the protection aspects of operations through an expanded programme of missions to review selected operations worldwide;
- Institute mechanisms, in coordination with the Department of Operations, for reviewing programme plans and implementation schedules, with a view to ensuring that these reflect and will result in the proper implementation of protection guidelines; in

this exercise, the primary focus will be on those guidelines relating to refugee women and refugee children, including the Guidelines on Prevention and Response to Sexual Violence; and through these mechanisms also establish and disseminate best practices;

- Continue efforts to develop, refine and institute meaningful protection indicators for purposes of operational planning and assessment of operational performance, including work on the development of an office-wide Protection Information Management System (PIMS);
- Address refugee status determination backlogs that exist in many countries and, in the process, enhance local capacity to undertake this work;
- Strengthen UNHCR's capacity, particularly in the field, to identify, process and submit resettlement cases expeditiously.

767. In respect of the second-mentioned priority, DIP will:

- Carry through a worldwide campaign to promote accessions to the 1951 Convention, the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness;
- Continue the "Reach Out" exercise, aimed at expanding and strengthening support for UNHCR's protection mandate among all its constituencies;
- Strengthen efforts to monitor and influence the development of national legislation relating to asylum and refugees, as well as on statelessness issues.
- Reaffirm the importance of, and seek renewed State commitment to, resettlement as an essential protection function and a mandate responsibility of UNHCR, stressing, in particular, the continuing need for resettlement quotas in addition to acceptances under special arrangements, such as the Humanitarian Evacuation Programme for Kosovar refugees; and
- Expand the list of resettlement countries and develop and implement appropriate new programmes in cooperation with governments which have indicated their willingness to join the group of States regularly providing resettlement opportunities.

3. Overall Budget of the Department International Protection

768. The overall budget for the Department, including 1998 expenditure and 1999 revised estimates, is as follows:

1998 Expenditure:	$ 6 million
1999 Revised Budget:	$ 5.1 million
2000 Initial Budget:	$ 5 million

C. Department Of Operations

769. The Department of Operations is directed by the Assistant High Commissioner. The Department is comprised of the Bureau for Africa; the Bureau for the Americas; the Bureau for Asia and the Pacific; the Bureau for Europe; and the Bureau for Central Asia, South-West Asia, North Africa and

the Middle East (CASWANAME); and the Division of Operational Support. (It will be recalled that the Special Envoy in charge of the South-eastern Europe Operation (SEO) reports directly to the High Commissioner). The work of the Department is assisted by an Evaluation and Policy Analysis Unit which reports directly to the Assistant High Commissioner.

1. Bureau for Africa

770. This section describes the overall advisory, supervisory and coordinating functions of the Bureau for Africa in relation to UNHCR operations in Africa. These operations are described in Chapters III-V.

(a) Role and Structure

771. The role of the Bureau for Africa, in particular of its Director, is to assist the High Commissioner and the Assistant High Commissioner in the strategic planning, formulation and implementation of consistent policies on operations and other issues in Africa. As regards cooperation with regional and sub-regional groupings such as the OAU, ECOWAS, IGAD and SADC, the Bureau Director will harmonize strategies on regional and continent-wide affairs.

772. As part of the reorganization at Headquarters, a reunified Bureau for Africa has emerged, headed by a Headquarters-based Bureau Director. Three Regional Directorates have been created: West and Central Africa; The Great lakes, East, Horn of Africa; and Southern Africa. Each headed by a Regional Director. The Director of the Bureau supervises the three Regional Directors. The rationale for the reunified structure is the need to project a coherent and cohesive view of UNHCR's operations in Africa and, at the same time, decentralize operations by moving decision-making closer to the field. Increased field presence will improve the Office's capacity to pursue proactive responses to region-specific problems and enhance the Organization's visibility in the field.

773. The Bureau for Africa at Headquarters is headed by a Director who is supported by a management team comprising a Deputy Director, a Senior Legal Advisor, a Senior Policy Research Officer, a Senior Administrative Officer and an Executive Assistant. The Bureau at Headquarters is also supported by three new Liaison Units (former Desks) which cover a total of 46 countries and report to the Regional Directors.

(b) Objectives

774. In 2000, the principal objectives of the Bureau for Africa will be to advise senior management on measures necessary for the protection and assistance of refugees in Africa; to interact with support Divisions on the implementation of global policies in Africa; coordinate objective-setting and use of resources in Africa; and monitor the implementation of global policies. The Bureau for Africa will increase cooperation with development agencies like UNDP, the World Bank, the African Development Bank, Economic Commission for Africa and others, for the rehabilitation of war affected areas in countries of origin, as well as refugee impacted areas in countries of asylum.

775. The budget for the Director's Office for the year 2000 is $ 1.1 million. The budgets of the Liaison Units at Headquarters for the three sub-regions are included in the respective Operations (See Chapters III, IV, and V).

2. Bureau for Asia and the Pacific

776. This section describes the overall advisory, supervisory and coordinating functions of the Bureau for Asia and the Pacific at Headquarters in relation to UNHCR operations in Asia and the Pacific. These operations are described in Chapter VI.

(a) Role and Structure

777. The role of the Bureau for Asia and the Pacific is to provide policy direction, strategic guidance and operational support to 32 Offices comprising: five Regional Offices; five Branch Offices; two Offices of a Chief of Mission; four Liaison Offices; four Sub-Offices and twelve Field Offices responsible for UNHCR's interests and activities in 24 countries. The Regional Offices in Bangkok, Beijing, Canberra, Jakarta, Tokyo and the Office of the Chief of Mission in New Delhi, function as sub-regional "anchors" which permit UNHCR's presence in the region to be augmented or downsized, consistent with operational exigencies and the availability of resources.

778. The structure of the Bureau comprises the Director's Office, which includes the Senior Resource Manager and two Senior Legal Advisors, and two geographical Desks covering East Asia and the Pacific, and South Asia and Myanmar respectively.

(b) Objectives

779. UNHCR's principal objectives within the region during 2000 will focus on ensuring that the fundamental protection principles of *non-refoulement* and asylum are adhered to, the quality of asylum is improved, and more consistent and concerted approaches to refugee issues are adopted by States. To this end, a range of advocacy, promotion and capacity-building strategies will be embarked upon. The accession by governments to refugee and statelessness instruments will be actively promoted and regional consultative mechanisms dealing with refugee and migration issues will be further supported. UNHCR will continue to work with concerned governments towards the introduction, and harmonization of refugee legislation and status determination procedures. Continued co-sponsoring and active support of the Asia Pacific Consultations (APC) process, as well as strengthening the emergency preparedness and contingency planning capacities in the region through training work shops and seminars, in partnership with concerned governments, will also be priorities in the next few years.

(c) Budget

780. The budget for the Bureau at Headquarters, as of the year 2000, is included under Programme Support for the regional operation (see Chapter VI, Table VI.1).

3. Bureau for Europe

781. This section describes the overall advisory, supervisory and coordinating functions of the Bureau for Europe at Headquarters in relation to UNHCR operations in Europe. These operations are described in Chapter VII.

(a) Role and Structure

782. The role of the Bureau for Europe is to provide policy guidance and operational support to field offices in 29 countries covering 43 States, ensuring consistent implementation of UNHCR's global strategy and policy priorities.

783. In accordance with the Bureau policies of delegating more responsibility to the field, ensuring that the field has appropriate technical and policy support in relevant locations, and "flattening" the management structure at Headquarters, the Bureau for Europe has restructured itself into a leaner organization. The two-tier structure of Heads of Desk and Desk Officers has been replaced by a one-tier structure with five (Senior) Desk Officers reporting directly to the Deputy Directors. Programme and administrative support have been streamlined and combined into a single resource management team. The Director of the Bureau supervises the Representatives and Heads of Liaison Office in the field and two Deputy Directors, the Senior Regional Protection Officer, the Senior Resource Manager and the Executive Assistant at Headquarters. One Deputy Director is responsible for Western Europe (24 countries), assisted by a Senior Policy Officer, who also serves as the European Union (EU) focal point for the Bureau in the development of overall protection policy and strategy. This region is covered by two Desks. The other Deputy Director is responsible for Central and Eastern Europe, including the CIS Unit, assisted by a Senior Legal Officer who is primarily responsible for the development of asylum regimes and legislation related to persons of concern to UNHCR. The region, comprising 19 countries, is covered by three Desks. The CIS Unit, which is mandated to follow-up the CIS Conference through the year 2000, includes two professional staff: a Liaison Officer for NGOs and a Policy Officer for Governments.

(b) Objectives

784. The year 2000 objectives of the Bureau for Europe are to preserve asylum in Europe; establish functioning asylum systems, reduce statelessness and increase attention on citizenship issues in Central and Eastern Europe; contribute to and consolidate durable solutions in the Caucasus conflicts; improve strategic and operations planning and expand pilot implementation of the Operations Management System; and strengthen financial management and the delegation of human resource management.

(d) Budget

785. The budget for the Bureau at Headquarters, as of the year 2000, is included under Programme Support for the regional operation (see Chapter VII, Table VII.1).

4. Bureau for the Americas

786. This section describes the overall advisory, supervisory and coordinating functions of the Bureau for the Americans at Headquarters in relation to UNHCR operations in the Americas. These operations are described in Chapter IX.

(a) Role and Structure

787. The role of the Bureau is to provide policy guidance and support to UNHCR activities in the Americas, as well as to ensure consistency with the Office's overall strategy and its priority objectives. Geographical coverage involves a total of 35 countries under the purview of four regional offices: Washington (the United States and the Caribbean), Mexico D.F. (Mexico, Central America, Belize and Cuba), Caracas (Northern South America) and Buenos Aires (Southern South America), plus one branch office (Canada).

788. The Bureau structure, as of the year 2000, will comprise two main functional units: the Office of the Director, which includes the Senior Resource Manager and the Senior Legal Adviser; and the three geographic Desks: North America and the Caribbean, Mexico and Central America, and South America.

(b) Objectives

789. Key objectives for the Region include the need to operationalize a newly formulated regional protection framework which provides for the strengthening of asylum systems, the consolidation of solutions with emphasis on urban refugees and the establishment of civil society protection networks. The strategy focuses on expanding cooperation with a number of strategic partners, thus ensuring the accomplishment of objectives via the multiplying effect of joint efforts. Likewise, support for implementation of the Operational Plan for Colombia is a continued concern for the Bureau, ensuring a balanced approach between UNHCR's activities on behalf of internally displaced persons in Colombia and protection related programmes in asylum neighbouring countries. Consolidation of strategies to strengthen UNHCR's constituencies in North and South America, as well as implementation of a new resources management strategy centred on a decentralization process, are also among the top priorities of the Bureau for the next three years.

(d) Budget

790. The budget for the Bureau at Headquarters, as of the year 2000, is included under Programme Support for the regional operation (see Chapter IX, Table IX.1).

5. Bureau for Central Asia, South West Asia, North Africa and the Middle East

791. This section describes the overall advisory, supervisory and coordinating functions of the Bureau for CASWANAME at Headquarters in relation to UNHCR operations in that Central Asia, South-West Asia, North Africa and the Middle East. These operations are described in Chapter X.

(a) Role and Structure

792. The role of the Bureau is to coordinate all aspects of UNHCR's operational activities in Central Asia, South-West Asia, North Africa and the Middle East, supervise UNHCR Representatives in the field, advise the High Commissioner on policy matters related to the region and maintain effective contact with governments, permanent missions, United Nations organizations, inter-governmental organizations and NGOs from or interested in the region.

793. The Bureau structure, as of the year 2000, will comprise two main functional areas: the Director's Office and three geographic Desks. The Director's Office includes a Deputy Director, a Legal Advisor's Unit and a Resource Management and Coordination Unit. The Desks cover the following regions: Central and South-West Asia (covering 8 countries), North Africa (covering 8 countries) and the Middle East (covering 11 countries).

(b) Objectives

794. The region covered by the Bureau is diverse, volatile and complex and is characterized by some of the longest standing refugee situations faced by the Organization. To meet the challenges of this region, the overall objectives of regional operations in the year 2000 are:

- Promote, facilitate and implement durable solutions for refugees in the region;
- Provide timely and adequate protection and assistance to refugees and asylum seekers in the region;
- Establish, support and maintain national institutional capacity to protect and assist refugees and asylum seekers in the region;
- Support increased public awareness of and understanding for UNHCR's mandate in the region and beyond; and
- Ensure preparedness for potential refugee emergencies in the region.

795. To the extent possible, these objectives will be met through comprehensive, situational approaches and plans in recognition of the fact that many countries in the region are affected by the same refugee problem. These plans will ensure that the policy priorities of the Office are taken into consideration, especially those concerning refugee women and children.

(d) Budget

796. The budget for the Bureau at Headquarters, as of the year 2000, is included under Programme Support for the regional operation (see Chapter X, Table X.1).

6. Division of Operational Support

(a) Role and Structure

797. The responsibilities of the Division of Operational Support (DOS) include the following:

- Provision of support for the management of programmes, in particular in relation to programme design and professional/technical support;
- Ensure the availability of an adequate capacity for UNHCR to respond effectively to any emergency; and
- Develop and support for mainstreaming of programme policies, standards, guidelines and operational arrangements.

798. In addition to the Director's Office (which includes the Senior Coordinator for Refugee Women (Gender Equality)and the Senior Coordinator for Refugee Children), the Division is made up of the Programme Management Service (PMS) and the Operational Field Support Service (OFSS).

(i) Programme Management Service (PMS)

799. This Service assists the Bureaux through the setting of programming standards and procedures and through support, including training, for programming matters in the areas of strategic planning, implementation, monitoring and evaluation, especially in integrating activities related to the three priority policy areas of refugee women, children and adolescents, and the environment into UNHCR's programmes. In addition, it supports the Bureaux through the Emergency Preparedness and Response Service (EPRS) by ensuring the availability of an adequate capacity for UNHCR to respond effectively and in a global manner to any emergency, without delay, in situations where existing capacity is unable to cope.

800. This Service is made up of the following Sections:

- Emergency Preparedness and Response Section (EPRS);
- Programme Coordination Section (PCS);
- Operations Management System Section (OMSS).

(iii) Operational Field Support Service (OFSS)

801. The overall objectives of this Service are to provide support to the Bureaux and to the field in the formulation and delivery of programmes through the most appropriate and effective use of the Office's expertise in a range of disciplines (covering the emergency phase through to reintegration) and to ensure a safe environment both for staff and those of concern to the Office.

802. This Service consists of four Sections:

- Reintegration and Local Settlement Section (RLSS);
- Health and Community Development Section (HCDS);
- Engineering and Environmental Services Section (EESS); and
- Field Safety Section (FSS).

(b) Priorities of DOS

803. The priorities of the Division for 2000 are:

- Produce tangible results in relation to the mainstreaming of recognized programme priorities (refugee women (gender equality), refugee children/adolescents and environment);
- Address, in a more strategic fashion, the issue of building linkages between humanitarian assistance and long-term development, especially in post-conflict situations;
- Follow-up the recent initiatives of the High Commissioner on issues related to staff safety and camp security (see *Note on Safety of UNHCR Staff* (EC/48/SC/CRP.31) and *The Security, and Civilian and Humanitarian Character of Refugee Camps and Settlements* (EC/49/SC/INF.2));
- Move decisively and expeditiously on the implementation of the Operations Management System (OMS) and related work being done on the UNHCR *Knowledge and Information Management System* (KIMS);
- Make UNHCR's technical expertise more relevant to field operations, in a manner that creates synergies between the expertise available at Headquarters and in the Field (within UNHCR, other organizations with which UNHCR has stand-by arrangements and external consultants).

(d) Overall Budget of Division of Operational Support

804. The overall budget for the Division, including 1999 revised estimates, is as follows:

1999 Revised Budget:	$ 7.7 million
2000 Initial Budget:	$ 7.7 million

7. The Evaluation and Policy Analysis Unit (EPAU)

(a) Role

805. The primary functions of this Unit have been described in paragraph 737.

(b) Priorities

806. A priority for the new Unit will be to give effect to the principal findings of a recently completed review of UNHCR's evaluation capacity. In this context, it will develop a long-term evaluation strategy to guide the overall evaluation function of UNHCR which will form the basis for Annual Evaluation Plans. The EPAU, in support of UNHCR's overall evaluation function, will be responsible for preparing an Evaluation Manual that provides standards for project and programme evaluation. It will also provide evaluation training and technical and methodological support for non-EPAU staff, both at Headquarters and in the Field, involved in self evaluations

(c) Budget

807 The budget for this new Unit is as follows:

1999 Revised Budget:	$ 0.3 million
2000 Initial Budget:	$ 0.5 million

The 1999 budget for the new Unit was established from existing approved resources. The initial 2000 budget increase is explained by the first full year of operation of the Unit (the Unit began its functions on 1 July 1999).

8. Overall Budget of the Department of Operations

808. The overall budget for the Department, including the 1999 revised estimates, is as follows:

1999 Revised Budget: $ 25.5 million
2000 Initial Budget: $ 9.4 million

The significant reduction in the initial estimates for the year 2000 is primarily explained by the change in budget lines for the operations Bureaux and Liaison Units at Headquarters to the respective budgets of the regional operations.

F. Division of Communication and Information

1. Role and Structure

809. The Division's main role is to ensure that UNHCR communicates a coherent, consistent and convincing message to the external environment, thereby mobilizing public, political and financial support for the work of the Office. The Division also carries the responsibility of maintaining good internal communication through smooth flows of information both at Headquarters and with the Field.

810. Among the Division's responsibilities are the following:

- Secretary to, and liaison with, the Executive Committee of the High Commissioner's Programme and its Standing Committee and support to the Executive Committee Bureau;
- Donor relations and resource mobilization, including in the corporate and private sectors;
- Relations with international organizations;
- Relations with non-governmental organizations;
- Media relations and public affairs, including print and audio-visual productions;
- Documentation, research and policy development; and
- Maintenance of records and archives, and reproduction;

811. To carry out the above responsibilities, the Division is structured around the following six functions:

- Donor Relations and Resource Mobilization Service;
- Secretariat and Inter-Organization Service;
- Media and Public Affairs Service;
- Centre for Documentation and Research;
- NGO Unit;
- Records and Archives Section.

(a) Donor Relations and Resource Mobilization Service

812. The Donor Relations and Resource Mobilization Service (DRRM) is the primary focal point within UNHCR for relations with the donor community on all aspects of donor relations and resource mobilization. In order to maximize potential resources, DRRM provides donors with information on policies, funding, programmes, administration and all other issues which may affect the donors' funding decisions. It is a "service"; externally, to assist donors to have a clear understanding of the goals and the resource requirements of the Office; internally, to help Field and Headquarters units to generate the information needed for donor reporting, which in turn helps to generate funds for the implementation of UNHCR's operations.

(b) Secretariat and Inter-Organization Service

813. The Secretariat and Inter-Organization Service (SIOS) supports the work of the Executive Committee and acts as a focal point for UNHCR's relations with agencies within the United Nations system, intergovernmental organizations and other international organizations. The Service consists of a Secretariat, an Inter-Organization Affairs Desk and a New York Desk.

(c) Media and Public Affairs Service

814. The Media and Public Affairs Service (MPA) is responsible for promoting public understanding of the situation of refugees worldwide and of the work of UNHCR, in order to generate political, moral and financial support for the cause of refugees. It is also responsible for advising and assisting field offices in the development and implementation of programmes designed to communicate with persons of concern to UNHCR. The Service consists of a Media Unit, a Public Affairs Unit Publications and a Video Unit

(d Centre for Documentation and Research

815. The Centre for Documentation and Research (CDR) is responsible for UNHCR's library, information and database services, including the production of the *Refworld* and *KIMS* CD-ROMs. In addition, CDR undertakes research on strategic issues and country situations of concern to UNHCR. CDR also acts as a focal point for UNHCR's relations with academic and research organizations, and produces *The State of the World's Refugees*. It is composed of a Policy Research Unit and a Documentation and Information Unit.

(e) Non-Governmental Organizations Unit

816. The Non-Governmental Organization Unit is responsible for UNHCR's relations with its non-governmental operational partners, other voluntary agencies and NGO consortia. The Unit also promotes information exchange and discussion between UNHCR and NGOs through, amongst others things, support to NGO observers at the Executive Committee and Standing Committee, organization of the Pre-Executive Committee NGO Consultations, and regular protection and regional specific briefings for NGOs.

(f) Records and Archives Section (RAS)

817. The Records and Archives Section is responsible for the management, preservation and use of UNHCR's current and historical records, in paper, electronic, and audio-visual formats, as well as the reproduction of UNHCR documents.

2. Priorities of Division

818. The priorities of the Division for the year 2000 are:

- Increase overall support for UNHCR (by Governments, NGOs and the public at large), including greater financial support from donors;
- Design a new framework for UNHCR's relations with the private and corporate sector;
- Review UNHCR's communication strategy and enhance the Office's image through appropriate visibility (including with the media);
- Enhance the Office's internal communication mechanisms; and
- Prepare for the commemoration of UNHCR's 50th anniversary (December 2000).

3. Overall Budget of the Department of Communication and Information

819. The overall budget for the Department, including 1999 revised estimates, is as follows:

1999 Revised Budget: $ 11.5 million
2000 Initial Budget: $ 11.6 million

G. Division of Resource Management (DRM)

1. Role and Structure

820. The responsibilities of the Division of Resource Management include:

- Administration of human resources, including policy development, staff administration, recruitment, postings, vacancy management, post classification and personnel related legal services;
- Financial management, including budget, finance, treasury, audit liaison, asset management and housing fund, travel, policy development and financial training, new financial systems development and implementation;
- Information technology, including telecommunications, new systems development and renewal, core and field systems development, software maintenance, operations and technical support, user services and provision of Intranet services;
- Career management and staff support, including career counselling and management, performance management, staff development, staff counselling and welfare, mediation services, induction/reassignment support and training, and liaison with the Joint Medical Service;
- Supply and transport, including the new Supply Chain; and
- Building management and mail services.

821. In addition to the Director's Office, the Division is made up of the following units:

- Human Resources Service;
- Career and Staff Support Service;
- Financial Resources Service;
- Information Technology and Telecommunications Service;
- Supply and Transport Section; and
- Building Services Unit.

(a) Controller's Office

822. The Director (also the Controller) is responsible, *inter alia*, for organization and management functions, and gender equity coordination. To achieve these objectives, an Organization and Management Unit exists in the Controller's Office which is responsible for issues such as office structure and office size, and the review of working methods; it works closely with the Post Classification Unit (in the Human Resources Service) to ensure appropriate staffing levels and grades in offices. The Gender Equity Coordinator is responsible for coordinating, ensuring implementation and monitoring in UNHCR of the Secretary-General's resolutions on achieving gender equity within the United Nations System. In addition, the Director's Office includes a Unit which supports the work of the Contracts Committee, chaired by the Controller, and a Legal Officer who covers non-refugee matters.

(b) Human Resources Service

823. The Human Resource Service (HRS) is responsible for all administrative and technical support to UNHCR staff, including policy development in the area of human resource management.

824. The Service is composed of the following units:

- Policy and Planning Section;
- Recruitment and Postings Section;
- Staff Administration Section;
- Legal Affairs Section;
- Information Technology Section; and
- Post Classification Unit.

(c) Career and Staff Support Service (CSSS)

825. This Service focuses on performance and on building current and future human resource capacity to meet operational needs through supporting the development and career aspirations of individual staff members. The Service's goal is to support management in the development and maintenance of a motivated and appropriately skilled workforce, as well as to help staff meet the professional and personal challenges of a career with UNHCR. The Service also provides a focal point for staff support activities, including liaison with the Joint Medical Service.

826. This Service is made up of the following units:

- Performance and Career Planning Section;
- Staff Development Section; and
- Staff Support Unit.

(d) Financial Resources Service (FSS)

827. The Service has the following principal functions: overall direction and policy setting for the Organization in the areas of financial management and control; development and implementation of financial and budgetary control procedures and systems to support them; recording annual budgets for both administrative and operational programmes and for the monitoring and control of, and reporting on. those budgets; producing the Financial Statements of the Organization in accordance with the United Nations Financial Rules and Procedures and Accounting Standards; ensuring the conceptualization, development and provision of training on financial and budget principles and procedures; providing policy guidelines and support in the areas of cash management, income recognition and payments; and developing policies and procedures on travel on official business.

828. The Section is made up of the following principal units:

- Finance Section;
- Budget Section;
- Treasury Section;
- Policy Training Unit;
- Audit Unit; and
- Travel and Visa Unit.

(e) Information Technology & Telecommunications Service (ITTS)

829. This Service is responsible for providing UNHCR with expertise and resources for planning, designing and implementing information systems and facilities that best meet the Organization's needs to enhance operational, administrative and managerial effectiveness at Headquarters and in the Field. The Service is also responsible for the planning, implementation, direction and operation of UNHCR's global telecommunication requirements and provision of Intranet services.

830. The Service is made up of the following principal units:

- Core Systems Development Section;
- Operations and Technical Services Section;
- Field Systems Development Unit;
- Intranet Services Unit;
- Project Coordination Unit;
- User Services Unit; and
- Telecommunications Unit

(f) Supply and Transport Section

831. The Section's primary purpose is the provision of timely and cost effective sourcing and delivery of goods and services to UNHCR. It provides procurement and logistics advice, and gives support to Headquarters staff and field locations as required. The Section is also responsible for strengthening the Supply Chain function. The Supply Chain aims to integrate the supply and service planning, sourcing, delivery, inventory management and asset management tasks into a global, unified function through which a responsive service with a customer focus will be provided (see paragraphs 664-665).

(g) Building Services Unit

832. The Unit is comprised of the Building Management Unit, the Mail Services Unit and Security. It is responsible for making the most efficient use of the Headquarters premises, which includes four buildings, and for the allocation, maintenance and security of office and related property and space.

2. Overall Priorities of the Division of Resource Management

833. The overall priorities of the Division for the year 2000 are:

- Implementation of the newly adopted policies relating to the posting and promotion of staff in the professional and higher categories, and the introduction of the new contract policy for staff;
- Further decentralization of human resources management(including aspects of the administration of professional staff) and accounts processing functions;
- Consolidate the implementation of the Area Service Centre (ASC) concept in Africa and to prepare its extension to other regions;
- Build on progress made in 1999 in relation to the full implementation of the Career Management System, with particular emphasis on operationalizing the staff development and career planning and counselling aspects of the System; and
- Advance work on the implementation of the new Integrated Systems Project and related infrastructure requirements.

3. Overall Budget of the Division of Resource Management

834. The overall budget for the Division, including 1999 revised estimates, is as follows:

1999 Revised Budget:	$ 46.9 million
2000 Initial Budget:	$ 46.5 million

V. OTHER ACTIVITIES

1. Oversight Activities

(a) Internal Audit

835. During 1997, UNHCR signed a Memorandum of Understanding (MOU) with the Office of Internal Oversight Services (OIOS) in New York, defining the arrangements for internal audit services to be provided by OIOS to UNHCR. Under the terms of the MOU, UNHCR will finance 15 posts (1 x D-1, 11 Professionals and 3 General Service) to staff the UNHCR Audit Section (OIOS), including their support related expenditures. The Audit Section is based in the United Nations Office in Geneva; however, 4 posts will be established as Resident Auditors covering major operations in the Field. Two auditors have been placed in Nairobi, Kenya, and Abidjan, Côte d'Ivoire; a third is about to be appointed to Nairobi. In a related initiative, an auditor has been posted to Pristina, Kosovo in the Federal Republic of Yugoslavia.

836. The initial estimates for the year 2000 stand at $ 1.3 million. Expenditure in 1998 amounted to $ 1.2 million; revised 1999 estimates amount to $1.4 million.

(b) External Audit

837. In accordance with Article XII of the UNHCR Financial Rules and Article XII of the Financial Regulation and Rules of the United Nations, External Audit of UNHCR accounts is carried out on a yearly basis by the United Nations Board of Auditors.

838. The initial estimates for the year 2000 stand at $ 0.2 million. Expenditure in 1998 amounted to $ 0.5 million; revised 1999 estimates amount to $ 0.2 million.

2. United Nations Office at Geneva (UNOG

839. Provision has been made in the year 2000 estimates for $ 3.2 million for services (security, payroll, etc.), provided by UNOG. Expenditure in 1998 amounted to $ 3.3 million; revised 1999 estimates stand at $ 3.1 million. For further information on UNOG and UNHCR's payroll, see paragraph 661.

3. United Nations International Computing Centre

840. UNHCR is a major user of facilities provided by the United Nations International Computing Centre (UNICC). As this Organization is a cooperative of some 20 participants, all expenditures are on a strict cost-recovery basis. In addition to mainframe computing, UNICC is UNHCR's Internet Service Provider (ISP) and Website host. UNICC also provides some telecommunication facilities, leased lines, access to Real Time News and value-added services.

841. The initial estimates for the year 2000 stand at $ 2.7 million. Expenditure in 1998 amounted to $ 2.6 million; revised 1999 estimates amount to $ 2.8 million.

4. Headquarters Overall

842. This budget line is managed by the Building Services Management Unit. It covers the rental for office space in Geneva, other than the Montbrillant building, and improvement and maintenance costs.

843. The initial estimates for the year 2000 stand at $ 7.3 million. Expenditure in 1998 amounted to $ 8.2 million; revised 1999 estimates amount to $ 7.8 million.

TABLE XII.1

EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE PROJECTIONS IN 1999/2000

(in thousands of US dollars)

HEADQUARTERS

Division/ Department	1998 EXPENDITURE				1999 ESTIMATES (REVISED)				2000 PROJECTIONS (INITIAL)
	RB	GP	SP	TOTAL	RB	GP	SP	TOTAL	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Executive Direction and Management	1,525.4	1,705.3	1,366.4	4,597.1	1,551.4	1,286.9	857.7	3,696.0	3,759.0
Department of International Protection	54.9	3,399.2	2,595.2	6,049.3	74.4	2,915.9	2,129.5	5,119.8	5,029.1
Division of Communication and Information	2,985.2	5,417.8	4,640.5	13,043.5	2,784.2	5,382.1	3,359.8	11,526.1	11,639.3
Department of Operations	2,393.2	16,084.4	11,697.8	30,175.4	1,823.6	13,585.8	10,044.9	25,454.3	9,379.2
Division of Resource Management	16,345.8	12,972.2	21,786.1	51,104.1	13,477.3	13,744.2	19,682.6	46,904.1	46,472.4
T O T A L	23,304.5	39,578.9	42,086.0	104,969.4	19,710.9	36,914.9	36,074.5	92,700.3	76,279.0

TABLE XII.2

SUMMARY OF POST REQUIREMENTS AT HEADQUARTERS : ALL SOURCES OF FUNDS

(1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January)

Division/ Department	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL) ***		
	PD	AS	Total	PD	AS	Total	PS	MA	Total
Executive Direction and Management	6.2	23.3	29.5	5.0	21.8	26.8		27	27
Department of International Protection	46.0	5.0	51.0	41.8	5.0	46.8	46		46
Division of Communication and Information	55.2	62.2	117.4	47.2	54.0	101.2		102	102
Department of Operations (1)	197.9	56.6	254.5	176.0	50.2	226.2	88		88
Division of Resource Management	2.0	291.3	293.3	2.0	287.2	289.2	-	288	288
T O T A L	307.3	438.4	745.7	272.0	418.2	690.2	134	417	551

* excluding 19.1 JPO (1998 revised)
** excluding 22.5 JPO (1999 revised)
*** excluding 21 JPO (2000 initial)

PD : Programme Delivery
AS: Administrative Support

PS: Programme Support
MA: Management & Administartion

(1) In 2000 (initial) 139 posts in the Bureaux (except the Dir. Office for Africa) are included in the regional tables. The total number of posts at HQ for 2000 (initial) is therefore 690 (273 PS, 417 MA)

Table XII.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January 2000)

Organisational Unit	International Professional category and above							NO	GS and Other Categ	Grand Total
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1			
1999 REVISED APPROVED POSTS	3	6	16	38	81	82	19	0	309	554
POST INCREASES/DECREASES										
A. Programme Support										
Department of International Protection						(1)			(2)	(3)
Department of Operational Support 1/										
Evaluation and Policy Analysis Unit				1		2			1	4
Division of Operational Support				1		1			(5)	(3)
Director's Office for Africa			(1)	1	1					1
Total (net) - A.	0	0	(1)	3	1	2	0	0	(6)	(1)
B. Management & Administration										
Executive Direction & Management										0
Division of Communication & Information										
Donor Relations & Resource Mobilisation Service					(1)	(1)	1			(1)
Media Relations & Public Affairs Service										0
Others			1		1	(2)			1	1
Division of Resource Management										
Financial Resources Service					1				3	4
Human Resources Service						(2)			(4)	(6)
Career & Staff Support Service						1				1
Information Technology & Telecom. Service										0
Others					1	(1)			(1)	(1)
Total (net) - B.	0	0	1	0	2	(5)	1	0	(1)	(2)
Total (net) - Headquarters	0	0	0	3	3	(3)	1	0	(7)	(3)
POST RECLASSIFICATIONS										
A. Programme Support										
Department of International Protection										0
Department of Operational Support										
Evaluation and Policy Analysis Unit										0
Division of Operational Support										0
Director's Office for Africa										0
Total (net) - A.	0	0	0	0	0	0	0	0	0	0
B. Management & Administration										0
Executive Direction & Management										0
Division of Communication & Information										
Donor Relations & Resource Mobilisation Service										0
Media Relations & Public Affairs Service										0
Others										0
Division of Resource Management										
Financial Resources Service										0
Human Resources Service										0
Career & Staff Support Service										0
Information Technology & Telecom. Service										0
Others										0
Total (net) - B.	0	0	0	0	0	0	0	0	0	0
Total: Post reclassifications - Headquarters	0	0	0	0	0	0	0	0	0	0
2000 PROPOSED POSTS	3	6	16	41	84	79	20	0	302	551

1/ The 139 posts in the Operations Bureaux (except the Dir. Office for Africa) are included in the regional tables. The total number of posts at Headquarters as at 1 January 2000 is 690.

Table XII.4

POST REQUIREMENTS FOR GLOBAL OPERATIONS AND HEADQUARTERS

(number of Posts as at 1 January 2000)

GLOBAL OPERATIONS & HEADQUARTERS		2000 (initial)											
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
EXECUTIVE DIRECTION & MANAGMENT	MA	3	1	2	5	2	4	-	17	-	10	27	
	Total	3	1	2	5	2	4	0	17	0	10	27	0
DEP. OF INTERNATIONAL PROTECTION	PS	-	1	2	4	13	8	-	28	-	18	46	
	Total	0	1	2	4	13	8	0	28	0	18	46	2
DIV. OF COMMUNICATION & INFORMATION													
DONOR RELATIONS & RESOURCE MOBILISATION SERVICE	MA	-	-	1	1	5	1	4	12	-	10	22	5
MEDIA RELATIONS & PUBLIC AFFAIRS SERVICE	MA	-	-	1	1	2	8	3	15	-	11	26	
OTHER	MA	-	1	3	3	7	3	6	23	-	31	54	1
	Total	0	1	5	5	14	12	13	50	0	52	102	6
DIV. OF RESOURCE MANAGEMENT													
FINANCIAL RESOURCES SERVICE	MA	-	-	1	2	6	8	-	17	-	54	71	
HUMAN RESOURCES SERVICE	MA	-	-	1	5	6	12	-	24	-	67	91	3
CAREER & STAFF SUPPORT SERVICE	MA	-	-	1	2	4	3	1	11	-	10	21	
INFORMATION TECHNOLOGY & TELECOM. SERVICE	MA	-	-	1	2	8	15	4	30	-	29	59	
OTHER	MA	-	1	-	1	5	8	2	17	-	29	46	
	Total	0	1	4	12	29	46	7	99	0	189	288	3
DEP. OF OPERATIONS 1/													
EVALUATION & POLICY ANALYSIS UNIT	PS	-	-	-	1	-	2	-	3	-	1	4	
DIV. OF OPERATIONAL SUPPORT	PS	-	1	2	13	24	6	-	46	-	27	73	10
DIRECTOR'S OFFICE FOR AFRICA	PS	-	1	1	1	2	1	-	6	-	5	11	
	Total	0	2	3	15	26	9	0	55	0	33	88	
TOTAL	PS	0	3	5	19	39	17	0	83	0	51	134	
	MA	3	3	11	22	45	62	20	166	0	251	417	
GRAND TOTAL		3	6	16	41	84	79	20	249	0	302	551	21

PS = Programme Support
MA = Management & Administration

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

1/ The 139 posts in the Bureaux (except the Dir. Office for Africa) are included in the regional tables. The total number of posts at Headquarters as at 1 January 2000 is 690.

TABLE XII.5
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	TOTAL	OBJECTS OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Division of International Protection	5,029.1	4,620.6	364.8	-	30.5	8.4	4.8
Department of Operations							
-Division of Operational Support	7,549.5	6,429.3	685.0	106.0	99.5	84.2	145.5
-Others	1,138.1	1,011.0	87.1	-	40.0	-	-
Division of Resource Management							
-Information Technology and Telecommunications Service	1,672.5	40.8	14.7	662.4	100.0	76.0	778.6
-Headquarters Overall	3,671.0	34.6	-	174.2	2,868.6	193.8	399.8
-ICC	1,340.0	-	-	-	-	-	1,340.0
TOTAL	20,400.2	12,136.3	1,151.6	942.6	3,138.6	362.4	2,668.7

TABLE XII.6
MANAGEMENT AND ADMINISTRATION (MA) COSTS
2000 Initial Budget
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Executive Direction and Management	3,759.0	3,262.4	380.2	19.6	86.4	10.4	-
Department of International Protection				-	-	-	-
Division of Communication and Information							
Donor Relations and Resource Mobilization Service	2,653.7	2,169.4	180.0	200.0	98.3	4.0	2.0
Media Relations and Public Affairs Service	2,821.1	2,422.0	140.0	50.0	169.1	20.0	20.0
Others	6,104.5	5,033.0	232.3	687.0	89.2	50.0	13.0
Department of Operations							
Evaluation & Policy Analysis Unit	563.1	453.1	90.0	10.0	10.0	-	-
Bureaux & Liaison Units at HQ							
Division of Operational Support	148.5	148.5					
Division of Resource Management							
Financial Resources Service	6,290.9	6,090.1	88.6	16.1	80.7	9.6	5.8
Human Resources Service	8,558.6	8,167.6	203.2	39.2	108.5	23.3	16.8
Career and Staff Support Service	2,790.0	2,325.7	178.0	238.0	21.7	21.5	5.1
Information and Telecom. Systems Section	7,631.2	5,856.3	30.7	602.5	149.3	144.0	848.4
Audit (External & Internal)	1,534.8	98.2	181.6	7.0	7.0	8.0	1,237.2
ICC	1,360.0						1,360.0
Headquarters Overall	3,071.1	38.6		174.2	2,264.8	193.8	399.7
Others	8,015.5	3,947.7	136.0	3.5	106.2	17.3	3,804.8
STAFF COUNCIL	177.8	165.6	2.0		8.2		2.0
TOTAL	55,878.8	38,899.2	1,808.8	2,185.1	3,745.4	499.7	7,742.6

TABLE [illegible]*
PROGRAMME DELIVERY (PD) COSTS
1999 Revised Budget (All Sources of Funds)
By Division/Bureau and object of expenditure, in thousands of United States dollars

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1999 IN **
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	476.4	523.4	999.8	648.8	265.8	4.2	68.2	8.6	4.2	57.0
Department of International Protection	2 730.1	2 029.7	4 759.8	4 177.0	522.4		52.0	3.4	5.0	164.7
Division of Communication and Information										
Donor Relations and Resource Mobilisation Service										
Media Relations and Public Affairs Service	1 585.7	678.0	2 263.7	1 783.7	129.2	82.3	187.2	16.1	65.2	171.8
Others	2 621.2	686.8	3 308.0	2 922.4	161.2	68.0	84.8	13.7	65.7	261.3
Department of Operations										
Evaluation & Policy Analysis Unit	64.1	64.1	128.2	128.2						128.2
Bureaux and Liaison Units at HQ	8 873.7	5 243.4	14 117.1	12 660.8	1 351.7	13.7	421.0	3.8		1 529.7
Division of Operational Support	2 818.3	2 442.3	5 260.6	4 818.0	441.7	8.0	76.2	52.9	12.8	773.8
Division of Resource Management										
Financial Resources Service		32.7	32.7	32.7						32.7
Human Resources Service										
Career and Staff Support Service										
Information Technology and Telecommunications Service	208.6		208.6		12.1	80.6			111.9	
Audit (External & Internal)	65.0	70.0	135.0		15.0				120.0	
ICC	699.3	699.3	1 398.6						1 398.6	
Headquarters Overall	1 927.6	1 971.7	3 899.3	77.4		80.4	3 077.0	442.7	221.8	
Others	729.0	858.3	1 587.3	135.1	25.4	7.6	11.8	6.5	1 406.9	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

1999 REVISED	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
INCREASE (DECREASE) **	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	
1999 INITIAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

* In the transitional period, this table which sets out Programme Delivery (PD) project estimates for 1999 [illegible]

** 1999 Revised against 1999 Initial

TABLE III.9*

ADMINISTRATIVE SUPPORT (AS) COSTS

1999 Revised Budget (All Sources of Funds)

By Division/Bureau and object of expenditure in thousands of United States dollars

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECT OF EXPENDITURE						VARIATION OVER 1999 INI. 1/
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	1,561.6	410.3	335.5	2,307.4	2,128.8	128.4	23.7	21.8	1.8	0.7	8.2
Department of International Protection	74.6	385.8	99.6	560.0	528.2	28.1		2.3			(10.0)
Division of Communication and Information											
Donor Relations and Resource Mobilization Service	1,188.2	851.8	1,177.2	3,217.2	2,854.2	164.5	169.6	26.0	2.0	2.0	36.9
Media Relations and Public Affairs Service	312.1	250.6		562.7	520.5	10.8	1.7	15.8	1.5	3.8	124.7
Others	1,323.8	453.2	597.6	2,374.6	2,271.2	50.0		37.8	0.3	15.3	394.5
Department of Operations											
Evaluation & Policy Analysis Unit	93.8		51.4	145.2	145.2						144.2
Bureaux and Liaison Units at HQ	165.3	1,244.3	1,263.8	2,673.4	2,369.1	212.5	1.6	83.4	3.8		596.5
Division of Operational Support	1,161.5	546.6	763.9	2,472.0	2,178.6	137.0	29.3	22.1	5.7	100.1	(318.0)
Division of Resource Management											
Financial Resources Service	3,953.5	944.3	1,098.3	5,996.1	5,721.1	72.9	60.0	88.7	25.0	27.5	61.6
Human Resources Service	3,887.8	1,210.1	3,723.2	8,821.1	8,384.8	231.1	60.3	109.1	35.8		(611.0)
Career and Staff Support Service	821.2	582.8	980.5	2,384.5	2,085.9	127.0	141.5	24.0	21.5	5.1	335.0
Information Technology and Telecommunications Serv.	3,101.2	2,678.0	3,451.8	9,228.0	5,519.0	35.0	1,596.1	258.0	247.8	1,572.0	130.1
Audit (External & Internal)		765.0	700.1	1,465.1	182.6	152.0		5.0	8.0	1,118.7	(392.1)
ICC		699.3	699.3	1,398.6						1,398.6	
Headquarters Overall		1,928.5	1,928.6	3,857.1	77.4		81.4	3,077.0	400.0	221.3	(0.1)
Others	1,613.0	1,316.9	3,297.3	6,227.2	3,847.8	112.8	3.2	93.4	13.8	2,156.7	1,006.2
STAFF COUNCIL			174.8	174.8	161.7	2.0		8.1		3.0	(0.1)
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	742.2	[illegible]	[illegible]

1999 REVISED	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	742.2	[illegible]	
INCREASE (DECREASE) 1/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1999 INITIAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

* In the transitional period, this table which sets out Administrative Support (AS) revised estimates for 1999 will be retained.

1/ 1999 (Revised) against 1999 (Initial).

TABLE [illegible]
PROGRAMME DELIVERY (PD) COSTS*
1998 Expenditure (All Sources of Funds)
By Division/Bureau and object of expenditure, in thousands of United States dollars

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECT OF EXPENDITURE						VARIATION OVER 1997 REV (1)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	751.1	484.7	1,235.8	805.1	277.1	15.4	26.2	12.8	4.8	63.0
Department of International Protection	2,994.2	2,490.9	5,485.1	4,982.8	446.7	0.7	54.1	0.2	0.8	571.5
Division of Communication and Information										
Media Relations and Public Affairs Service	965.7	1,430.8	2,396.5	2,130.7	101.2	33.8	106.1	18.1	2.6	83.6
Others	2,983.3	781.4	3,764.7	3,508.5	161.8	45.1	40.2	5.1	4.0	222.6
Department of Operations										
Bureaux & Liaison Units at HQ	11,048.1	6,790.4	17,838.5	16,284.7	1,118.1	16.2	178.0	21.1	9.3	1,878.6
Division of Operational Support	3,092.8	2,771.9	5,864.7	5,298.8	457.8	16.3	82.5	4.2	5.3	798.3
Division of Resource Management										
Financial Resources Service										
Human Resources Service										
Career and Staff Support Service										
Information Technology and Telecommunications Service	12.8		12.8						12.8	(83.7)
Audit (External & Internal)	254.7	256.4	511.1	15.6	0.8				494.7	391.1
ICC	1,391.8	638.3	2,030.1						2,030.1	538.3
Headquarters Overall	702.3	974.2	1,676.5	20.3		6.6	1,392.2	217.7	39.7	(2,157.6)
Others	1,067.4	1,095.0	2,162.4	372.2	23.1	3.1	1.8	0.3	1,761.9	233.4
Staff Council										
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

1998 EXPENDITURE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
INCREASE (DECREASE)**	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1998 REVISED	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

* In the transitional period, this table which sets out Programme Delivery (PD) costs for 1998 will be [illegible]

** 1998 Expenditure against 1998 [illegible]

TABLE AO.1(*)
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Expenditure (All Sources of Funds)

by Division/Bureau and object of expenditure in thousands of United States dollars

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECT OF EXPENDITURE						VARIATION OVER 1998 REV (**)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	1 535.4	954.2	891.7	3 381.3	3 045.1	251.5	0.3	83.0	1.4		472.2
Department of International Protection	59.8	[illegible]	109.0	[illegible]	321.0	81.8		1.9	0.1		14.8
Division of Communication and Information											
Donor Relations and Resource Mobilisation Service	1 357.7	628.7	1 087.2	[illegible]	[illegible]	158.6	177.5	29.0	3.5		388.5
Media Relations and Public Affairs Service	270.7	216.0	232.1	719.8	669.0	38.1	7.4	8.8	0.8		(103.6)
Others	1 353.8	[illegible]	699.0	2 702.8	2 677.1	14.0		8.2	2.5	0.5	77.2
Department of Operations											
Bureaux and Liaison Units at HQ	1 911.8	1 250.4	941.8	3 116.0	2 890.0	180.0	4.1	38.8	0.8	0.5	212.0
Division of Operational Support	1 381.0	898.1	1 200.1	3 380.0	3 162.0	83.9	9.6	8.2	1.8	105.9	240.7
Division of Resource Management											
Financial Resources Service	3 993.7	782.4	1 388.4	6 164.5	6 068.6	18.8	50.2	28.2	18.7		(65.8)
Human Resources Service	5 887.0	1 475.8	5 077.7	12 188.8	11 785.7	177.6	114.2	85.6	19.2	3.1	1 518.2
Career and Staff Support Service	1 243.0	686.0	600.1	2 210.0	2 170.4	14.3	0.5	15.4	1.8	3.6	168.9
Information Technology and Telecommunications Se	1 309.1	2 855.0	3 076.1	9 110.1	6 661.3	78.2	862.7	535.9	68.2	1 298.8	(171.0)
Audit (External & Internal)		1 100.0	55.8	1 205.8	248.1	173.0		4.7		779.0	(102.1)
ICC		616.7		616.7						616.7	(854.5)
Headquarters Overall	527.8	1 180.8	6 774.4	8 482.5	118.2		285.4	7 847.0	206.8	66.5	2 052.8
Others	1 700.3	1 733.2	2 009.2	8 032.8	6 238.9	80.1	1.8	112.8	14.6	1 092.9	460.5
STAFF COUNCIL			191.8	191.8	183.3			6.4		2.1	18.2
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

1998 EXPENDITURE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
INCREASE (DECREASE) (**)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1998 REVISED	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

* In the transitional period, this table which sets out Administrative Support (AS) costs for 1998 will be retained.

** 1998 Expenditure against 1998 Revised

FOLLOW-UP TO ACABQ OBSERVATIONS

1. This Annex sets out UNHCR's responses to comments of the ACABQ on its observations on the 1998 budgetary document, namely the *Overview of UNHCR Activities 1997- 1999* (A/AC.96/900) as found in the ACABQ's Reports (A/AC.96/900, Add. 3 and 4).

2. **Observation**: *UNHCR should attempt to more clearly isolate budget changes related to downsizing of operations as a result of decrease in refugee case load, from changes due to shortfall in resources (A/AC.96/900, Add. 3, para. 14).*

Comment: Table II.8 (and the corresponding Table in the Addendum) gives the resource situation for the various operations. Shortfalls in funding for many programmes has meant that activities have had to be curtailed. As paragraphs 29 of the Annual Programme Budget indicate, the needs as presented in Annual Programme Budget for the year 2000, already represent the results of a first prioritization exercise. In response to a directive of the Assistant High Commissioner (Director of the Department of Operations) of 12 February 1999, each region was asked to undertake a prioritization review. The first and most fundamental objective of this exercise was to identify those activities which UNHCR felt were absolutely essential and which only UNHCR could and should pursue. As such, these activities are distinct from those which, however legitimate and beneficial, do not respond to UNHCR's primary mandate. The second objective was to reduce planned and budgeted activities to the level of expected resources. This exercise reflected the concerns of the ACABQ in its two reports (A/AC.96/900, Add. 3, paragraph 61, and Add. 4, paragraph 6). The instances of real downsizing trends are set out in paragraphs 13-38 of the Annual Programme Budget.

3. **Observation**: *The Committee recommends that the Executive Committee keep the matter of tied funding under review (A/AC.96/900/Add.3, paragraph 61).*

Comment: The issue of earmarking and its effect on UNHCR operations has been the subject of informal consultations with the Executive Committee. The document aforementioned, *Informal Consultations on UNHCR's Budget Structure: Resourcing and Managing a Unified Budget* (13 January 1999), raised the issue of earmarking. Two other papers have been prepared to facilitate these informal consultations: *The Earmarking of Contributions and its Effect on UNHCR Operations* (9 February 1999) and *Some Thoughts on Guidelines Concerning the Earmarking of Contributions to UNHCR* (6 May 1999). These consultations are ongoing

4. **Observation**: *The Advisory Committee recommends that the Executive Committee provide[s] policy guidelines to assist the High Commissioner when accepting additional activities. Such policy should take into account that additional supplementary activities should continue to be consistent with the statute of UNHCR, that the activities cannot be performed by other agencies in the United Nations system or outside the system, that resources are assured and attainable and that the Office of the High Commissioner has the*

capacity to carry out such supplementary activities." (A/AC.96/900/Add.3, paragraph 60 and Add. 6, paragraph 4)).

Comment: The Executive Committee has not, as yet, addressed the issue of such policy guidelines. As the preceding paragraph indicates, the Executive Office has given guidelines on the issue of prioritization.

5. **Observation**: *All provisions requested in connection with the six-priority areas of the change management process be clearly identified, preferably in a tabulation that shows comprehensive resources, including staff, software and hardware costs* (A/AC.96/900, Add. 3, para. 22).

Comment: Paragraphs 635-650 describe in some detail developments in relation to the Change Management Process. For greater transparency, and because the Office is moving to an Integrated Systems Project (paragraphs 669-670), all budgets for such systems have been consolidated (paragraph 680). Some 19 temporary assistance "posts" have been created to assist in the introduction of the new integrated information systems (para.679).

6. **Observation**: *UNHCR's IT initiatives in the six-priority areas of the change process mentioned above should be subjected to a rigorous process of the identification of needs; of the design of appropriate systems for the needs identified ; and the development, testing and implementation of such systems* (A/AC.96/900, Add. 3, para. 26).

Comment: See paragraphs 671-677.

7. **Observation**: The ACABQ recommended that the High Commissioner should prepare one consolidated Annual Programme Budget for presentation to the Executive Committee (as distinct from dividing the budget into "statutory activities" and "other mandated activities" (A/AC.96/900, Add. 3, para. 27).

Comment: This recommendation has been followed in the preparation of the first Annual Programme Budget for the year 2000.

8. **Observation**: The ACABQ expressed a preference for one Operational Reserve (combining the Emergency Fund, the Voluntary Repatriation Fund and the Programme Reserve); it also asked that a policy decision be made as to how such a reserve should be constituted; it also indicated that the UN Regular Budget contribution should not be taken into account when determining the base on which the volume of the Operational Reserve be calculated. (A/AC.96/900/Add.4, para. 7).

Comment: At its fifteenth meeting, the Standing Committee considered the report of the ACABQ on the proposed integrated budget. It decided to adopt a single Operational Reserve constituted at 10 per cent of the proposed programmed activities in the Annual Programme Budget being submitted for approval. Table II.3 shows that the Operational Reserve is calculated as a percentage (10 per cent) of proposed programmed activities, excluding the Regular Budget contribution.

9. **Observation:** The Advisory Committee requests that in the next budget submission, the High Commissioner quantify the volume of resources that are subject to separate reporting to donors, as well as costs entailed in providing such reporting (A/AC.96/900/Add.4, paragraph 5).
Annex 1

Comment: Consultations on the Standardization of UNHCR Reporting were held on 9 December 1998 and 21 January 1999. Delegations broadly supported the following appeal and reporting cycle: Global Appeal (November of year prior to start of programmes); Global Report (June of year following programme implementation); Mid-Year Progress Report (August of the year of programme implementation); Updates of Programmes and Funding (each meeting of the Standing Committee). The proposed contents of a standard narrative report and format of a standard financial report, found wide support (EC/49/SC/CRP.7 [Annexes 1,2]). In a decision adopted by the Standing Committee at its 14th meeting, the Standing Committee requested that:

(i) "Any reporting requirements that go beyond the Global Report be brought to UNHCR's attention in a timely fashion;

(ii) UNHCR and the donor concerned agree on the specific arrangements to address such requirements, including possible resources required." (EC/49/SC/CRP.13).

The cost of the new standard reporting documents (excluding staff costs) is as follows:

- Global Appeal $ 75,000 (200 pages);
- Global Appeal $ 125,000 (260 pages);
- Global Report $ 150,000 (320 pages).

The volume of resources that are subject to separate reporting to donors is estimated at some 3 man-years.

Indicative population of concern to UNHCR, 1998 (*)

Region and country/ territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern: Internally displaced	Others of concern: Returned IDPs	Others of concern: Various	Total population of concern
Burundi	25,100	250	114,600	100,000	-	10,600	250,550
Djibouti	23,600	290	-	-	-	-	23,890
Eritrea	2,500	-	1,600	-	-	-	4,100
Ethiopia	262,000	130	22,800	-	-	-	284,930
Kenya	238,200	6,400	20	-	-	-	244,620
Malawi	440	570	-	-	-	-	1,010
Mozambique	70	720	70	-	-	-	860
Rwanda	35,400	810	231,800	627,000	1,100	-	896,110
Somalia	540	-	105,300	1,600	-	50,000	157,440
Uganda	204,500	130	2,300	-	-	-	206,930
United Rep. of Tanzania	543,900	14,100	-	-	-	-	558,000
Zambia	168,600	1,200	-	-	-	-	169,800
Zimbabwe	820	170	-	-	-	-	990
Eastern Africa	1,505,670	24,770	478,490	728,600	1,100	60,600	2,799,230
Angola	10,600	70	75,800	-	-	-	86,470
Cameroon	47,700	4,300	10	-	-	-	52,010
Central African Rep.	43,000	6,000	-	-	-	-	49,000
Chad	8,800	260	3,000	-	-	-	12,060
Congo	26,400	450	19,600	-	-	-	46,450
Dem. Rep. of Congo	240,300	120	111,300	-	-	-	351,720
Gabon	1,100	570	-	-	-	-	1,670
Middle Africa	377,900	11,770	209,710	-	-	-	599,380
Algeria	165,200	60	-	-	-	70	165,330
Egypt	6,300	2,200	-	-	-	-	8,500
Libyan Arab Jamahiriya	10,600	220	-	-	-	-	10,820
Morocco	550	40	-	-	-	-	590
Sudan	391,500	80	63,400	-	-	-	454,980
Tunisia	550	10	-	-	-	-	560
Northern Africa	574,700	2,610	63,400	-	-	70	640,780
Botswana	2,100	-	-	-	-	-	2,100
Namibia	5,500	-	-	-	-	-	5,500
South Africa	6,400	20,200	70	-	-	-	26,670
Swaziland	590	30	-	-	-	-	620
Southern Africa	14,590	20,230	70	-	-	-	34,890
Benin	2,900	1,200	-	-	-	-	4,100
Burkina Faso	560	280	-	-	-	-	840
Côte d'Ivoire	119,900	460	-	-	-	-	120,360
Gambia	10,300	-	-	-	-	-	10,300
Ghana	14,600	-	1,100	-	-	-	15,700
Guinea	413,700	-	-	-	-	-	413,700
Guinea-Bissau	6,600	-	-	195,600	-	-	202,200
Liberia	103,100	20	251,400	-	-	-	354,520
Mali	11,600	550	61,400	-	-	-	73,550
Mauritania	25,100	-	17,700	-	-	-	42,800
Niger	3,700	90	4,200	-	-	-	7,990
Nigeria	7,900	-	-	-	-	-	7,900
Senegal	60,800	1,000	-	-	-	-	61,800
Sierra Leone	9,900	-	198,400	670,000	-	-	878,300
Togo	11,800	330	12,900	-	-	-	25,030
Western Africa	802,460	3,930	547,100	865,600	-	-	2,219,090
Africa	3,275,320	63,310	1,298,770	1,594,200	1,100	60,670	6,293,370
China	292,300	-	-	-	-	-	292,300
Hong Kong, China	1,000	20	-	-	-	-	1,020
Japan (**)	1,900	120	-	-	-	-	2,020
Rep. of Korea	-	20	-	-	-	-	20
Eastern Asia	295,200	160	-	-	-	-	295,360
Afghanistan	-	-	193,700	315,800	27,900	-	537,400
Bangladesh	22,300	20	29,900	-	-	-	52,220
India	185,500	10	-	-	-	-	185,510
Islamic Rep. of Iran	1,931,300	-	-	-	-	-	1,931,300
Kazakhstan	8,300	430	25,500	-	-	-	34,230
Kyrgyzstan	14,600	260	1,200	-	-	-	16,060
Nepal	126,100	50	-	-	-	-	126,150

Indicative population of concern to UNHCR, 1998 (*)

Region and country/ territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				Internally displaced	Returned IDPs	Various	
Pakistan	1,202,500	170	-	-	-	-	1,202,670
Sri Lanka	30	20	110	603,000	114,600	-	717,760
Tajikistan	3,600	1,800	16,100	-	-	-	21,500
Turkmenistan	14,600	200	-	-	-	20	14,820
Uzbekistan	1,100	2,700	20	-	-	-	3,820
South-central Asia	3,509,950	5,660	266,530	928,800	142,500	20	4,853,460
Cambodia	20	210	10,600	-	37,900	-	48,730
Indonesia	50	60	-	-	-	-	110
Lao People's Dem. Rep.	-	-	540	-	-	-	540
Malaysia	50,600	570	-	-	-	-	51,170
Myanmar	-	-	16,200	-	-	-	16,200
Philippines	310	50	-	-	-	-	360
Singapore	10	10	-	-	-	-	20
Thailand	138,300	850	-	-	-	1,200	140,350
Viet Nam	15,000	-	9,000	-	-	-	24,000
South-eastern Asia	204,290	1,750	36,340	-	37,900	1,200	281,480
Armenia	310,000	-	10	-	-	-	310,010
Azerbaijan	221,600	200	-	576,500	-	-	798,300
Cyprus	80	150	-	265,000	-	-	265,230
Georgia	20	-	-	277,000	-	-	277,020
Iraq	104,100	1,600	22,500	-	-	-	128,200
Jordan	780	4,100	-	-	-	-	4,880
Kuwait	4,200	300	-	-	-	138,000	142,500
Lebanon	3,700	2,200	-	-	-	-	5,900
Saudi Arabia	5,500	30	-	-	-	-	5,530
Syrian Arab Rep.	20,900	6,400	-	-	-	-	27,300
Turkey	2,500	3,600	1,800	-	-	-	7,900
United Arab Emirates	530	150	-	-	-	-	680
Yemen	61,400	1,400	-	-	-	28,500	91,300
Western Asia	735,310	20,130	24,310	1,118,500	-	166,500	2,064,750
Asia	4,766,730	27,610	317,180	2,057,100	180,400	167,720	7,474,540
Belarus	80	16,400	-	-	-	160,000	176,480
Bulgaria	240	1,800	-	-	-	-	2,040
Czech Rep.	1,800	1,900	-	-	-	3,900	7,600
Hungary (**)	5,400	2,600	-	-	-	-	8,000
Poland	900	1,300	-	-	-	-	2,200
Rep. of Moldova	-	150	-	1,300	-	-	1,450
Romania	990	470	-	-	-	-	1,460
Russian Federation	128,600	11,300	100	171,900	26,000	827,600	1,165,500
Slovakia	420	200	-	-	-	-	620
Ukraine	4,300	210	-	-	-	107,500	112,010
Eastern Europe	144,530	36,330	100	173,200	26,000	1,097,000	1,477,160
Denmark (**)	70,000	-	-	-	-	-	70,000
Estonia	-	20	-	-	-	-	20
Finland (**)	12,300	1,400	-	-	-	-	13,700
Iceland	290	-	-	-	-	-	290
Ireland (**)	600	8,400	-	-	-	-	9,000
Latvia	-	20	-	-	-	-	20
Lithuania	30	90	-	-	-	-	120
Norway (**)	45,300	-	-	-	-	-	45,300
Sweden (**)	178,800	-	-	-	-	-	178,800
United Kingdom (**/1)	116,100	81,000	-	-	-	-	197,100
Northern Europe	423,420	90,930	-	-	-	-	514,350
Albania	22,300	-	-	-	-	-	22,300
Bosnia and Herzegovina	40,000	-	242,400	836,400	87,900	-	1,206,700
Croatia	29,000	-	41,100	71,700	42,700	320	184,820
FYROM	1,700	-	-	-	-	-	1,700
Greece	5,900	-	-	-	-	-	5,900
Italy	68,300	-	-	-	-	-	68,300
Malta	640	-	-	-	-	-	640
Portugal (**)	340	-	-	-	-	-	340
Slovenia	3,500	330	-	-	-	12,100	15,930
Spain (**)	6,000	-	-	-	-	-	6,000
Yugoslavia	502,000	6,000	1,900	225,000	110,000	-	844,900

Indicative population of concern to UNHCR, 1998 (*)

Region and country/ territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				Internally displaced	Returned IDPs	Various	
Southern Europe	679,600	6,330	285,400	1,133,100	240,600	12,420	2,357,450
Austria	80,300	5,500	-	-	-	-	85,800
Belgium	36,100	23,100	-	-	-	-	59,200
France	140,200	-	-	-	-	-	140,200
Germany (2)	949,200	370,000	-	-	-	-	1,319,200
Liechtenstein	-	10	-	-	-	-	10
Luxembourg	700	-	-	-	-	-	700
Netherlands (**)	131,800	-	-	-	-	-	131,800
Switzerland	81,900	44,700	-	-	-	-	126,600
Western Europe	1,420,200	443,310	-	-	-	-	1,863,510
Europe	2,667,870	576,900	287,500	1,330,300	240,600	1,109,420	6,212,550
Bahamas	80	20	-	-	-	-	100
Cuba	1,100	-	-	-	-	-	1,100
Dominican Rep.	610	-	-	-	-	-	610
Jamaica	40	10	-	-	-	-	50
Caribbean	1,830	30	-	-	-	-	1,860
Belize	3,400	-	-	-	-	20,000	23,400
Costa Rica	23,000	-	-	-	-	-	23,000
El Salvador	50	-	200	-	-	-	250
Guatemala	820	-	7,500	-	-	-	8,320
Honduras	10	-	-	-	-	-	10
Mexico	28,500	-	-	-	-	-	28,500
Nicaragua	470	-	130	-	-	-	600
Panama	1,200	30	-	-	-	-	1,230
Central America	57,230	30	7,830	-	-	20,000	85,090
Argentina	10,900	-	-	-	-	-	10,900
Bolivia	350	20	-	-	-	-	370
Brazil	2,300	100	-	-	-	-	2,400
Chile	310	40	20	-	-	-	370
Colombia	230	-	-	-	-	-	230
Ecuador	250	40	-	-	-	-	290
Paraguay	50	-	-	-	-	-	50
Peru	630	10	10	-	-	-	650
Uruguay	160	-	-	-	-	-	160
Venezuela	160	-	-	-	-	-	160
South America	15,120	300	30	-	-	-	15,450
Latin America and Caribbean	74,180	360	7,860	-	-	20,000	102,400
Canada (***)	135,700	23,300	-	-	-	-	159,000
United States (***) (3)	524,100	622,300	-	-	-	-	1,146,400
Northern America	659,800	645,600	-	-	-	-	1,305,400
Australia (***)	61,800	2,300	-	-	-	-	64,100
New Zealand (***)	4,100	2,900	-	-	-	-	7,000
Australia-New Zealand	65,900	5,200	-	-	-	-	71,100
Papua New Guinea	8,200	-	-	-	-	-	8,200
Solomon Islands	230	-	-	-	-	-	230
Melanesia	8,430	-	-	-	-	-	8,430
Oceania	74,330	5,200	-	-	-	-	79,530
Total	11,491,710	1,319,020	1,907,310	4,555,600	648,300	1,357,810	21,459,550

Notes

(*) See Chapter II, Section III of the Annual Programme Budget for definitions concerning the population of concern to UNHCR.

All numbers are rounded to the nearest 10 (below 1,000) or 100 (1,000 and above).

A dash ("-") indicates that the value is zero, rounded to zero, not available or not applicable.

(1) The asylum-seeker estimate equals the number of pending cases in first instance (94,770) multiplied by the average number of persons per case (1.25).

(2) The asylum-seeker estimate equals the number of pending cases in all instances (source: Central Aliens Register).

(3) The asylum-seeker estimate equals the number of pending cases in first instance (360,700) and in review (88,500) multiplied by the average number of persons per case (1.40).

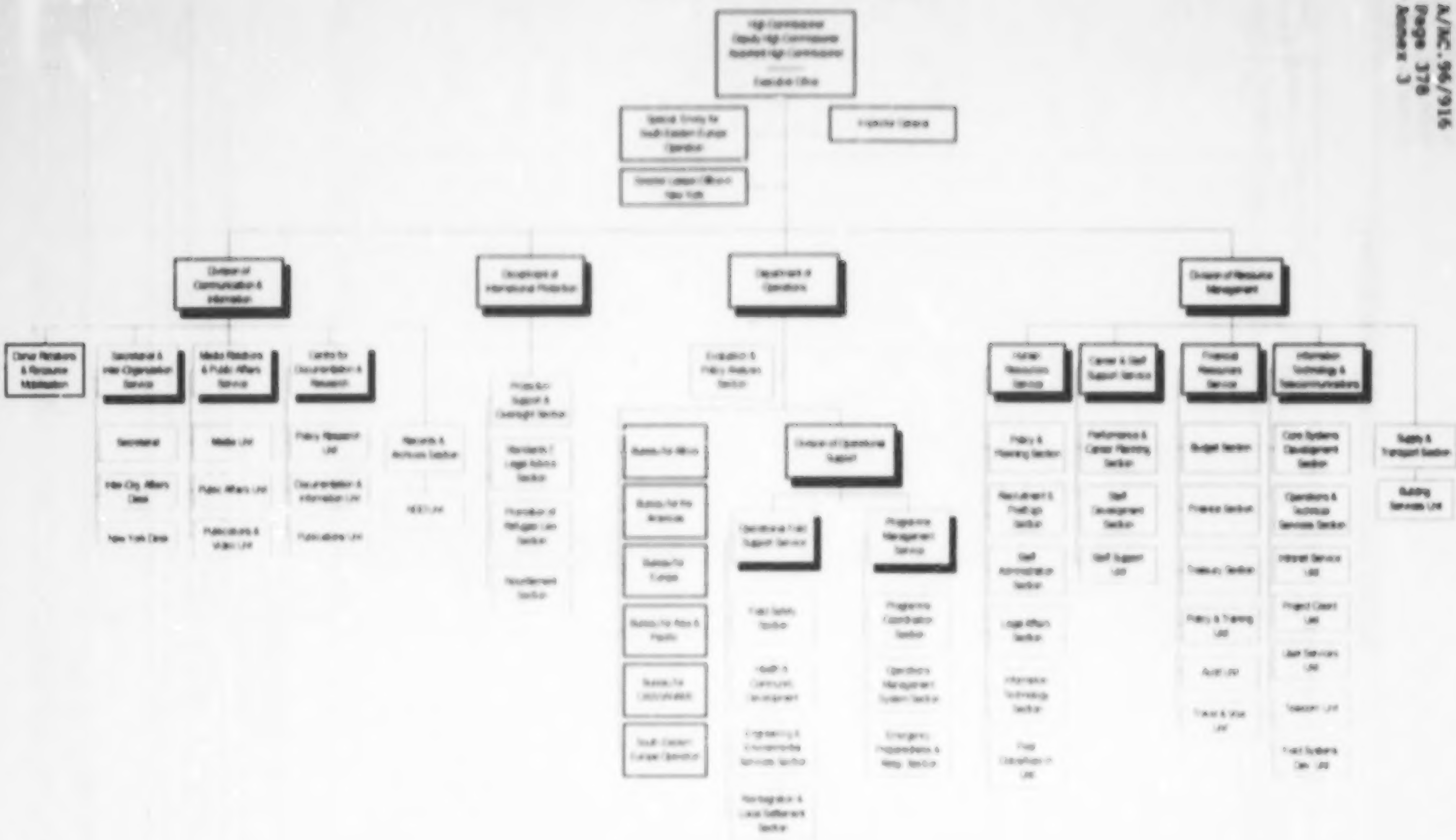
(**) Number of refugees estimated by UNHCR, based on the arrival of refugees and/or recognition of asylum-seekers over the past 10 years.

(***) Number of refugees estimated by UNHCR, based on the arrival of refugees and/or recognition of asylum-seekers over the past 5 years.

Source

Governments, UNHCR.

UNHCR Headquarters Structure


High Commissioner
Deputy High Commissioner
Assistant High Commissioner
Executive Office
Special Envoy for South Eastern Europe Operation
Inspector General
Division of Communication & Information
Department of International Protection
Department of Operations
Division of Resource Management
Donor Relations & Resource Mobilisation
Secretariat & Inter-Organization Service
Media Relations & Public Affairs Service
Centre for Documentation & Research
Secretariat
Inter-Org. Affairs Desk
New York Desk
Media Unit
Public Affairs Unit
Publications & Video Unit
Policy Research Unit
Documentation & Information Unit
Publications Unit
Records & Archives Section
Evaluation & Policy Analysis Section
Bureau for Africa
Bureau for the Americas
Bureau for Europe
Bureau for Asia & Pacific
South Eastern Europe Operation
Division of Operational Support
Programme Management Service
Programme Coordination Section
Emergency Preparedness & Resp. Section
Human Resources Service
Career & Staff Support Service
Financial Resources Service
Information Technology & Telecommunications
Policy & Planning Section
Recruitment & Postings Section
Staff Administration Section
Legal Affairs Section
Information Technology Section
Performance & Career Planning Section
Staff Development Section
Staff Support Unit
Budget Section
Finance Section
Treasury Section
Policy & Training Unit
Audit Unit
Travel & Visa Unit
Core Systems Development Section
Operations & Technical Services Section
Intranet Service Unit
Project Coord. Unit
User Services Unit
Telecom Unit
Field Systems Dev. Unit
Supply & Transport Section
Building Services Unit

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